

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Highlander						
District ID:	480	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	312.55	246.86	65.69	0.00	0.00	0.00	
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Charter					State		
		MIN	MAX	AVG	MIN	MAX	AVG
LOCATION Summary Level - Expenditures in \$							
00 Central Office	243,874	9,000	244,000	67,000	9,000	4,757,000	423,000
01 Education Services	351,237	11,000	1,228,000	429,000	11,000	30,960,000	2,037,000
02 Business Services	692,292	10,000	693,000	239,000	10,000	14,779,000	1,715,000
03 Elementary Schools	2,585,807	1,298,000	4,736,000	3,271,000	1,298,000	142,915,000	17,415,000
04 Middle Schools	1,175,078	595,000	2,663,000	1,650,000	595,000	58,976,000	9,202,000
05 High Schools	0	380,000	2,883,000	1,876,000	380,000	91,062,000	13,020,000
06 Alternative Schools	0	44,000	44,000	44,000	44,000	2,732,000	1,247,000
07 Other Schools	17,669	5,000	76,000	33,000	1,000	2,002,000	465,000
08 Non Public/Private	3,050	4,000	58,000	20,000	4,000	19,780,000	2,115,000
09 Preschools (In-District)	0	0	0	0	1,119,000	1,550,000	1,417,000
10 Charter Schools	17,240	18,000	18,000	18,000	2,000	11,030,000	854,000
11 Collaboratives	0	0	0	0	0	1,469,000	324,000
12 RIDE	0	0	0	0	9,000	9,000	9,000
13 Public Out of State	0	0	0	0	43,000	120,000	82,000
14 Adult Education	0	44,000	44,000	44,000	2,000	285,000	95,000
15 Out of District Transportation	0	0	243,000	53,000	0	2,060,000	446,000
16 Payments for Debt Service	1,461	1,000	24,000	9,000	1,000	44,000	14,000
18 Payments for Retiree Benefits	0	(2,000)	12,000	4,000	(39,000)	8,083,000	947,000
23 Summer School-Elementary	38,451	1,000	39,000	25,000	1,000	326,000	64,000
24 Summer School-Middle	11,514	2,000	15,000	8,000	0	74,000	25,000
25 Summer School-High	0	3,000	34,000	17,000	1,000	684,000	65,000
33 After School-Elementary	87,332	3,000	220,000	91,000	0	389,000	50,000
34 After School-Middle	49,015	15,000	55,000	32,000	0	236,000	34,000
35 After School-High	0	5,000	55,000	29,000	0	373,000	48,000

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Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
Total	5,274,020	2,446,000	13,384,000	7,959,000	3,491,000	394,695,000	52,113,000

LOCATION Summary Level - Expenditures in %					
00 Central Office	5%		1%		1%
01 Education Services	7%		10%		6%
02 Business Services	13%		6%		5%
03 Elementary Schools	49%		29%		33%
04 Middle Schools	22%		17%		17%
05 High Schools	0%		35%		30%
06 Alternative Schools	0%		0%		0%
07 Other Schools	0%		0%		1%
08 Non Public/Private	0%		0%		2%
09 Preschools (In-District)	0%		0%		0%
10 Charter Schools	0%		0%		1%
11 Collaboratives	0%		0%		0%
12 RIDE	0%		0%		0%
13 Public Out of State	0%		0%		0%
14 Adult Education	0%		0%		0%
15 Out of District Transportation	0%		0%		1%
16 Payments for Debt Service	0%		0%		0%
18 Payments for Retiree Benefits	0%		0%		1%
23 Summer School-Elementary	1%		0%		0%
24 Summer School-Middle	0%		0%		0%
25 Summer School-High	0%		0%		0%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
33 After School-Elementary	2%			0%			0%
34 After School-Middle	1%			0%			0%
35 After School-High	0%			0%			0%
Total	100%			100%			100%

LOCATION Summary Level - Expenditures Per Pupil							
00 Central Office	780	26	780	210	26	2,221	241
01 Education Services	1,124	48	3,768	1,433	48	8,817	1,132
02 Business Services	2,215	45	2,215	785	45	5,155	865
03 Elementary Schools	10,475	Calc'd by School Type ADM		20,402	Calc'd by School Type ADM		14,878
04 Middle Schools	17,888	Calc'd by School Type ADM		26,281	Calc'd by School Type ADM		16,712
05 High Schools	0	Calc'd by School Type ADM		20,010	Calc'd by School Type ADM		16,645
06 Alternative Schools	0	Calc'd by School Type ADM		12	Calc'd by School Type ADM		26
07 Other Schools	57	0	469	34	0	4,597	259
08 Non Public/Private	10	0	104	15	0	1,720	414
09 Preschools (In-District)	0	Calc'd by School Type ADM		0	Calc'd by School Type ADM		724,823
10 Charter Schools	55	0	55	3	0	743	91
11 Collaboratives	0	0	0	0	0	325	47
12 RIDE	0	0	0	0	0	2	0
13 Public Out of State	0	0	0	0	0	22	1
14 Adult Education	0	0	195	12	0	195	7
15 Out of District Transportation	0	0	437	34	0	1,223	123
16 Payments for Debt Service	5	0	31	2	0	31	1
18 Payments for Retiree Benefits	0	(9)	118	7	(27)	3,511	274

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
23 Summer School-Elementary	123	0	123	26	0	246	27
24 Summer School-Middle	37	0	37	4	0	37	6
25 Summer School-High	0	0	205	22	0	205	14
33 After School-Elementary	279	0	320	67	0	320	23
34 After School-Middle	157	0	157	25	0	157	11
35 After School-High	0	0	290	34	0	290	16
Total	33,204			69,418			776,635
FUNCTION Summary Level - Expenditures in \$							
1 Instruction	2,757,146	590,000	5,843,000	2,305,000	590,000	185,449,000	21,089,000
2 Instructional Support	1,089,581	283,000	1,850,000	712,000	283,000	69,290,000	6,370,000
3 Operations	858,560	259,000	1,806,000	667,000	259,000	72,931,000	6,284,000
4 Other Commitments	17,941	4,000	301,000	64,000	4,000	38,891,000	4,073,000
5 Leadership	550,792	260,000	1,661,000	641,000	213,000	18,791,000	2,273,000
Total	5,274,020	1,396,000	11,461,000	4,389,000	1,349,000	385,352,000	40,089,000
FUNCTION Summary Level - Expenditures in %							
1 Instruction	52%			52%			53%
2 Instructional Support	21%			17%			16%
3 Operations	16%			15%			16%
4 Other Commitments	0%			1%			6%
5 Leadership	10%			15%			9%
Total	100%			100%			100%

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Charter					State	
MINMAXAVG					MINMAXAVG	

FUNCTION Summary Level - Expenditures Per Pupil							
1 Instruction	8,821	4,906	8,951	7,176	4,906	43,641	8,406
2 Instructional Support	3,486	1,060	5,019	2,216	1,060	32,551	2,539
3 Operations	2,747	1,174	2,992	2,077	1,174	14,992	2,504
4 Other Commitments	57	0	581	99	0	6,518	1,387
5 Leadership	1,762	1,204	3,171	1,996	522	5,003	906
Total	16,874	10,621	16,874	13,564	10,621	99,697	15,742

FUNCTION Intermediate Level - Expenditures in \$							
11 Face-to-Face Teaching	2,398,136	512,000	5,350,000	2,121,000	512,000	177,202,000	20,197,000
12 Classroom Materials	359,010	31,000	494,000	184,000	31,000	8,248,000	893,000
21 Pupil Support	564,667	49,000	873,000	280,000	49,000	24,090,000	2,475,000
22 Teacher Support	251,653	1,000	688,000	190,000	1,000	11,878,000	893,000
23 Program Support	251,799	9,000	641,000	228,000	9,000	29,446,000	2,846,000
24 Assessments	21,462	1,000	56,000	19,000	1,000	3,878,000	171,000
31 Non-Instructional Student Services	122,513	9,000	625,000	161,000	9,000	31,720,000	2,501,000
32 Facilities	294,771	44,000	823,000	287,000	44,000	28,784,000	2,891,000
33 Business Services	441,276	78,000	489,000	221,000	78,000	12,428,000	893,000
41 Contingencies	0	0	0	0	0	0	0
42 Capital	0	0	0	0	0	0	0
43 Out-of-District Obligations	17,941	4,000	301,000	63,000	4,000	38,760,000	4,042,000
44 Legal Obligations	0	10,000	10,000	10,000	(24,000)	558,000	105,000

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
51 School Management	453,394	139,000	929,000	363,000	128,000	14,539,000	1,748,000
52 Program/Operations Management	22,064	(16,000)	541,000	129,000	(16,000)	3,370,000	207,000
53 District Management	75,335	12,000	529,000	158,000	12,000	883,000	331,000
Total	5,274,020	883,000	12,349,000	4,414,000	838,000	385,784,000	40,193,000

FUNCTION Intermediate Level - Expenditures in %			
00 Workers Compensation/Unemployment	#REF!	#N/A	#N/A
11 Face-to-Face Teaching	45%	47%	50%
12 Classroom Materials	7%	4%	3%
21 Pupil Support	11%	7%	6%
22 Teacher Support	5%	4%	3%
23 Program Support	5%	6%	7%
24 Assessments	0%	0%	0%
31 Non-Instructional Student Services	2%	4%	5%
32 Facilities	6%	6%	7%
33 Business Services	8%	6%	3%
41 Contingencies	0%	0%	0%
42 Capital	0%	0%	0%
43 Out-of-District Obligations	0%	1%	6%
44 Legal Obligations	0%	0%	0%
51 School Management	9%	9%	6%
52 Program/Operations Management	0%	2%	1%
53 District Management	1%	4%	2%
Total	#REF!	#N/A	#N/A

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG

FUNCTION Intermediate Level - Expenditures Per Pupil							
11 Face-to-Face Teaching	7,673	4,187	8,183	6,605	4,187	40,885	8,050
12 Classroom Materials	1,149	137	1,149	572	137	2,756	356
21 Pupil Support	1,807	305	2,598	870	305	10,160	986
22 Teacher Support	805	3	1,587	590	3	1,587	356
23 Program Support	806	43	2,739	710	43	20,746	1,134
24 Assessments	69	0	86	46	0	213	63
31 Non-Instructional Student Services	392	16	1,093	499	16	2,018	997
32 Facilities	943	271	1,636	893	271	8,369	1,152
33 Business Services	1,412	345	1,412	686	130	4,605	356
41 Contingencies	0	0	0	0	0	0	0
42 Capital	0	0	0	0	0	0	0
43 Out-of-District Obligations	57	0	581	97	0	6,518	1,376
44 Legal Obligations	0	0	41	2	(3)	108	11
51 School Management	1,451	589	2,237	1,128	424	3,135	697
52 Program/Operations Management	71	(97)	1,282	377	(97)	1,282	78
53 District Management	241	50	882	491	39	1,856	132
Total	16,874	10,621	16,874	13,564	10,621	99,697	15,742

FUNCTION Detail Level - Expenditures in \$

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Charter					State			
					MIN	MAX	AVG	
111 Instructional Teachers	2,111,772	475,000	4,673,000	1,880,000	475,000	151,277,000	18,421,000	
112 Substitutes	35,431	1,000	203,000	61,000	1,000	8,716,000	441,000	
113 Instructional Paraprofessionals	250,933	1,000	1,189,000	223,000	1,000	17,210,000	1,478,000	
121 Pupil-Use Technology and Software	244,086	5,000	289,000	88,000	5,000	3,556,000	418,000	
122 Instructional Materials/Trips/Supplies	114,924	16,000	261,000	97,000	16,000	4,693,000	475,000	
211 Guidance and Counseling	0	1,000	268,000	80,000	1,000	7,506,000	939,000	
212 Library and Media	13	(1,000)	189,000	30,000	(1,000)	4,419,000	515,000	
213 Extracurricular	285,462	1,000	434,000	74,000	1,000	1,913,000	376,000	
214 Student Services - Instructional	68,375	1,000	248,000	62,000	1,000	5,419,000	308,000	
215 Academic Interventions	115,235	6,000	271,000	86,000	1,000	557,000	95,000	
216 Student Health Services - Medical	95,583	1,000	202,000	73,000	1,000	4,460,000	577,000	
221 Curriculum Development	52,974	1,000	203,000	53,000	1,000	2,690,000	249,000	
222 Staff Development and Support	198,679	1,000	485,000	144,000	1,000	11,522,000	650,000	
223 Sabbaticals	0	0	0	0	41,000	142,000	91,000	
231 Program Management	16,806	8,000	276,000	76,000	8,000	9,453,000	605,000	
232 Therapists, Psychologists et al	234,993	4,000	394,000	163,000	4,000	19,993,000	2,282,000	
241 Academic Student Assessment	21,462	1,000	56,000	19,000	1,000	3,878,000	171,000	
311 Transportation	87,573	7,000	594,000	155,000	7,000	14,606,000	1,485,000	
312 Food Service	4,827	(6,000)	152,000	32,000	(6,000)	14,997,000	1,065,000	
313 Safety	30,114	1,000	42,000	12,000	1,000	2,118,000	115,000	
321 Building Upkeep/Utilities/Maintenance	294,771	44,000	823,000	287,000	44,000	28,784,000	2,891,000	
331 Data Processing	10,550	4,000	148,000	23,000	1,000	2,830,000	215,000	
332 Business Operations	430,726	78,000	431,000	201,000	14,000	9,598,000	691,000	

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		Charter			State				
		MIN	MAX	AVG	MIN	MAX	AVG		
411 Budgeted Contingencies	0	0	0	0	0	0	0		
421 Debt Service	0	0	0	0	0	0	0		
422 Capital Projects	0	0	0	0	0	0	0		
431 Public, Parochial, Private, Charter Pass-	9,925	4,000	301,000	64,000	4,000	30,433,000	3,441,000		
432 Retiree Benefits and Other	0	(2,000)	12,000	6,000	(2,000)	8,275,000	1,009,000		
433 Enterprise and Community Service Operations	8,015	3,000	30,000	14,000	1,000	576,000	88,000		
441 Claims and Settlements	0	10,000	10,000	10,000	(24,000)	558,000	105,000		
511 Principals and Assistant Principals	207,574	1,000	589,000	207,000	1,000	8,369,000	1,094,000		
512 School Office	245,820	64,000	340,000	156,000	35,000	6,170,000	655,000		
521 Deputies, Senior Admin, Researchers, Program Evaluators	22,064	(16,000)	541,000	129,000	(16,000)	3,370,000	207,000		
531 Superintendent and School Board	63,665	6,000	516,000	141,000	6,000	753,000	265,000		
532 Legal	11,670	5,000	55,000	18,000	2,000	271,000	66,000		
Total	5,274,020	725,000	14,225,000	4,664,000	626,000	389,112,000	41,483,000		

FUNCTION Detail Level - Expenditures in %					
111 Instructional Teachers	40%		43%		46%
112 Substitutes	1%		1%		1%
113 Instructional Paraprofessionals	5%		3%		4%
121 Pupil-Use Technology and Software	5%		2%		2%
122 Instructional Materials/Trips/Supplies	2%		2%		2%
211 Guidance and Counseling	0%		1%		2%

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		MIN	MAX	AVG	MIN	MAX	AVG
212 Library and Media	0%				1%		
213 Extracurricular	5%				1%		
214 Student Services - Instructional	1%				1%		
215 Academic Interventions	2%				0%		
216 Student Health Services - Medical	2%				1%		
221 Curriculum Development	1%				1%		
222 Staff Development and Support							
	4%				2%		
223 Sabbaticals	0%				0%		
231 Program Management	0%				2%		
232 Therapists, Psychologists et al	4%				5%		
241 Academic Student Assessment							
	0%				0%		
311 Transportation	2%				3%		
312 Food Service	0%				2%		
313 Safety	1%				0%		
321 Building Upkeep/Utilities/Maintenance							
	6%				7%		
331 Data Processing	0%				0%		
332 Business Operations	8%				3%		
411 Budgeted Contingencies	0%				0%		
421 Debt Service	0%				0%		
422 Capital Projects	0%				0%		
431 Public, Parochial, Private, Charter Pass-Throughs	0%				5%		
432 Retiree Benefits and Other	0%				1%		

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Charter					State		
		MIN	MAX	AVG	MIN	MAX	AVG
433 Enterprise and Community Service Operations	0%				0%		
441 Claims and Settlements	0%				0%		
511 Principals and Assistant Principals							
	4%				5%	3%	
512 School Office	5%				4%	2%	
521 Deputies, Senior Admin, Researchers, Program Evaluators	0%				2%	1%	
531 Superintendent and School Board							
	1%				3%	2%	
532 Legal	0%				1%	0%	
Total	100%				100%	100%	

FUNCTION Detail Level - Expenditures Per Pupil							
111 Instructional Teachers	6,757	4,113	7,978	5,853	4,113	35,842	7,342
112 Substitutes	113	0	442	189	0	1,380	173
113 Instructional Paraprofessionals							
	803	0	1,574	562	0	3,663	535
121 Pupil-Use Technology and Software							
	781	13	781	272	13	2,091	166
122 Instructional Materials/Trips/Supplies							
	368	69	568	300	69	1,141	189
211 Guidance and Counseling	0	0	1,308	125	0	5,197	299
212 Library and Media	0	(3)	274	57	(3)	1,304	183
213 Extracurricular	913	0	913	200	0	1,105	139

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Highlander						
District ID:	480	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	312.55	246.86	65.69	0.00	0.00	0.00	
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Charter					State		
		MIN	MAX	AVG	MIN	MAX	AVG
214 Student Services - Instructional	219	0	1,055	178	0	1,055	120
215 Academic Interventions	369	0	1,152	100	0	1,152	19
216 Student Health Services - Medical	306	0	427	211	0	2,637	226
221 Curriculum Development	169	0	975	142	0	975	95
222 Staff Development and Support	636	0	1,131	448	0	1,385	259
223 Sabbaticals	0	0	0	0	0	364	1
231 Program Management	54	28	1,956	235	28	2,351	241
232 Therapists, Psychologists et al	752	0	1,349	474	0	18,396	893
241 Academic Student Assessment	69	0	86	46	0	213	63
311 Transportation	280	0	922	391	0	1,366	559
312 Food Service	15	(7)	469	74	(7)	901	393
313 Safety	96	0	96	34	0	641	44
321 Building Upkeep/Utilities/Maintenance	943	271	1,636	893	271	8,369	1,152
331 Data Processing	34	0	228	62	0	259	81
332 Business Operations	1,378	345	1,378	624	26	4,347	275
411 Budgeted Contingencies	0	0	0	0	0	0	0
421 Debt Service	0	0	0	0	0	0	0
422 Capital Projects	0	0	0	0	0	0	0
431 Public, Parochial, Private, Charter Pass-	32	0	563	87	0	5,876	1,072
432 Retiree Benefits and Other	0	(9)	118	2	(9)	3,511	292
433 Enterprise and Community Service Operations	26	0	181	8	0	181	12
441 Claims and Settlements	0	0	41	2	(3)	108	11

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Highlander						
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Student Count:	312.55	246.86	65.69	0.00	0.00	0.00	
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
511 Principals and Assistant Principals	664	0	1,145	644	0	1,334	436
512 School Office	786	282	1,161	484	120	1,801	261
521 Deputies, Senior Admin, Researchers, Program Evaluators	71	(97)	1,282	377	(97)	1,282	78
531 Superintendent and School Board	204	24	818	436	24	1,487	105
532 Legal	37	11	303	55	6	488	26
Total	16,874	10,621	16,874	13,564	10,621	99,697	15,742
PROGRAM Summary Level - Expenditures in \$							
0 Other Programs	161,416	51,000	211,000	106,000	51,000	10,818,000	1,034,000
1 Regular Elementary/Secondary Education	4,155,072	1,403,000	8,767,000	3,692,000	133,000	271,408,000	27,326,000
2 Special Education	595,467	116,000	1,030,000	421,000	116,000	81,503,000	8,863,000
3 Vocational and Technical Education Programs	0	23,000	101,000	55,000	23,000	13,109,000	1,256,000
4 Bilingual/ESL Education	17,083	1,000	275,000	82,000	1,000	13,516,000	944,000
5 Non-Public Schools Programs	50	1,000	5,000	3,000	1,000	4,690,000	592,000
School	182,708	8,000	357,000	95,000	1,000	1,456,000	168,000
7 Community/Jr College Education Programs	0	0	0	0	0	0	0
8 Community Services Programs	8,215	9,000	9,000	9,000	1,000	778,000	139,000
9 Co-Curricular and Extracurricular Activities	154,010	6,000	155,000	39,000	6,000	1,945,000	401,000
Total	5,274,020	1,618,000	10,910,000	4,502,000	333,000	399,223,000	40,723,000
PROGRAM Summary Level - Expenditures in %							

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Highlander						
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District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	312.55	246.86	65.69	0.00	0.00	0.00	
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
0 Other Programs	3%						
1 Regular Elementary/Secondary Education	79%						
2 Special Education	11%						
3 Vocational and Technical Education Programs	0%						
4 Bilingual/ESL Education	0%						
5 Non-Public Schools Programs	0%						
6 Adult/Continuing Ed, Summer School, After School	3%						
7 Community/Jr College Education Programs	0%						
8 Community Services Programs	0%						
9 Co-Curricular and Extracurricular Activities	3%						
Total	100%						

PROGRAM Detail Level - Expenditures Per Pupil	Per Pupil Calculations for Minimum and Maximum is not relevant
0 Other Programs	Per Pupil Calculations for the Program segment will be determined using a different student
1 Regular Elementary/Secondary Education	weighting methodology and will be provided at a later date.
2 Special Education	
3 Vocational and Technical Education Programs	
4 Bilingual/ESL Education	
5 Non-Public Schools Programs	

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Highlander						
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District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	312.55	246.86	65.69	0.00	0.00	0.00	
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
6 Adult/Continuing Ed, Summer School, After School							
7 Community/Jr College Education Programs							
8 Community Services Programs							
9 Co-Curricular and Extracurricular Activities							
Total							

SUBJECT Summary Level - Expenditures in \$							
00 General Education	2,538,932	373,000	3,948,000	1,648,000	326,000	113,932,000	10,699,000
01 Agriculture	0	0	0	0	1,000	184,000	100,000
02 Art	166,424	1,000	217,000	95,000	1,000	3,917,000	584,000
03 Business	0	0	0	0	6,000	1,646,000	417,000
04 Distributive/Marketing	0	0	0	0	5,000	5,000	5,000
05 English Language Arts	83,841	78,000	437,000	199,000	5,000	12,245,000	1,550,000
06 ESL and Bilingual	25,063	1,000	275,000	76,000	1,000	13,265,000	858,000
07 Foreign Languages	0	1,000	153,000	60,000	1,000	4,972,000	732,000
08 Guidance	0	1,000	266,000	77,000	1,000	7,396,000	940,000
09 Health Occupations Education	0	60,000	124,000	92,000	1,000	124,000	51,000
10 Physical Curriculum	2,811	1,000	3,000	2,000	1,000	1,331,000	203,000
11 Health Education	0	2,000	3,000	3,000	1,000	827,000	97,000
12 Physical Education and Health	100,258	4,000	258,000	107,000	4,000	10,208,000	1,072,000
13 Family and Consumer Education	0	0	0	0	(1,000)	606,000	193,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:		Highlander					
District ID:	480	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	312.55	246.86	65.69	0.00	0.00	0.00	
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Charter					State		
		MIN	MAX	AVG	MIN	MAX	AVG
14 Industrial Arts/Vocational Education	0	89,000	236,000	131,000	26,000	5,852,000	933,000
15 Mathematics	121,098	55,000	534,000	246,000	1,000	11,474,000	1,462,000
16 Music/Theatre/Performing Arts/Drama	13,087	5,000	210,000	83,000	5,000	3,384,000	586,000
17 Natural Sciences	117,891	80,000	379,000	175,000	3,000	8,866,000	1,283,000
18 Office Occupations	0	0	0	0	192,000	192,000	192,000
19 Social Sciences	110,008	50,000	292,000	151,000	50,000	8,702,000	1,300,000
20 Technical Ed/Computer Technology	177	1,000	106,000	50,000	(1,000)	2,382,000	284,000
21 Special Education	595,467	116,000	1,030,000	421,000	116,000	80,854,000	8,897,000
22 Co-Curricular Activities/Athletics	0	1,000	52,000	12,000	1,000	1,836,000	339,000
23 Co-Curricular Activities/Non-Athletics	12,549	2,000	49,000	17,000	1,000	601,000	77,000
24 Literacy and Reading	100,233	1,000	450,000	113,000	1,000	4,347,000	795,000
25 Non-Instruction	1,099,663	290,000	2,785,000	1,024,000	290,000	90,141,000	7,904,000
26 Library Science	13	(1,000)	192,000	30,000	(1,000)	4,184,000	518,000
27 Adult Ed/Summer School/After School	186,504	8,000	354,000	97,000	8,000	1,429,000	206,000
28 Accreditation	0	0	0	0	1,000	10,000	4,000
29 Senior Project	0	0	0	0	1,000	201,000	61,000
30 ROTC	0	0	0	0	0	0	0
Total	5,274,020	1,219,000	12,353,000	4,909,000	1,047,000	395,113,000	42,342,000
SUBJECT Summary Level - Expenditures in %							
00 General Education	48%			34%			25%
01 Agriculture	0%			0%			0%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Highlander						
District ID:	480	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	312.55	246.86	65.69	0.00	0.00	0.00	
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
02 Art	3%			2%			1%
03 Business	0%			0%			1%
04 Distributive/Marketing	0%			0%			0%
05 English Language Arts	2%			5%			4%
06 ESL and Bilingual	0%			1%			2%
07 Foreign Languages	0%			1%			2%
08 Guidance	0%			1%			2%
09 Health Occupations Education	0%			0%			0%
10 Physical Curriculum	0%			0%			0%
11 Health Education	0%			0%			0%
12 Physical Education and Health							
	2%			2%			3%
13 Family and Consumer Education	0%			0%			0%
14 Industrial Arts/Vocational Education							
	0%			1%			2%
15 Mathematics	2%			6%			3%
16 Music/Theatre/Performing Arts/Drama							
	0%			2%			1%
17 Natural Sciences	2%			4%			3%
18 Office Occupations	0%			0%			0%
19 Social Sciences	2%			4%			3%
20 Technical Ed/Computer Technology	0%			1%			1%
21 Special Education	11%			10%			21%
22 Co-Curricular Activities/Athletics	0%			0%			1%
23 Co-Curricular Activities/Non-Athletics							
	0%			0%			0%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Highlander						
District ID:	480	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	312.55	246.86	65.69	0.00	0.00	0.00	
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
24 Literacy and Reading	2%						2%
25 Non-Instruction	21%						19%
26 Library Science	0%						1%
27 Adult Ed/Summer School/After School	4%						0%
28 Accreditation	0%						0%
29 Senior Project	0%						0%
30 ROTC	0%						0%
Total	100%						100%

SUBJECT Detail Level - Expenditures Per Pupil							
00 General Education	8,123	1,767	8,159	5,131	1,613	11,834	4,264
01 Agriculture	0	0	0	0	0	97	2
02 Art	532	0	561	257	0	1,176	216
03 Business	0	0	0	0	0	206	82
04 Distributive/Marketing	0	0	0	0	0	1	0
05 English Language Arts	268	0	1,584	542	0	1,584	550
06 ESL and Bilingual	80	0	495	102	0	873	230
07 Foreign Languages	0	0	565	104	0	600	233
08 Guidance	0	0	1,294	120	0	1,428	300
09 Health Occupations Education	0	0	605	36	0	605	1
10 Physical Curriculum	9	0	9	1	0	257	10
11 Health Education	0	0	17	1	0	212	13
12 Physical Education and Health	321	0	604	290	0	945	404

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	312.55	246.86	65.69	0.00	0.00	0.00
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Charter			State	
		MIN	MAX	AVG	MIN	MAX
13 Family and Consumer Education	0	0	0	0	0	161
14 Industrial Arts/Vocational Education	0	0	1,049	102	0	6,878
15 Mathematics	387	0	1,467	669	0	1,467
16 Music/Theatre/Performing Arts/Drama	42	0	831	192	0	964
17 Natural Sciences	377	0	1,157	475	0	1,157
18 Office Occupations	0	0	0	0	0	85
19 Social Sciences	352	0	1,121	381	0	1,121
20 Technical Ed/Computer Technology	1	0	644	77	0	644
21 Special Education	1,905	450	2,597	1,310	450	72,038
22 Co-Curricular Activities/Athletics	0	0	75	13	0	903
23 Co-Curricular Activities/Non-Athletics	40	0	305	29	0	305
24 Literacy and Reading	321	0	656	262	0	2,602
25 Non-Instruction	3,518	1,290	4,238	3,188	1,290	19,054
26 Library Science	0	(3)	278	57	(3)	1,276
27 Adult Ed/Summer School/After School	597	0	597	225	0	597
28 Accreditation	0	0	0	0	0	2
29 Senior Project	0	0	0	0	0	2
30 ROTC	0	0	0	0	0	167
Total	16,874	10,621	16,874	13,564	10,621	99,697

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Highlander					
District ID:	480	Average Daily Membership				
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Student Count:	312.55	246.86	65.69	0.00	0.00	0.00
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Charter			State	
		MIN	MAX	AVG	MIN	MAX
					AVG	
OBJECT Summary Level - Expenditures in \$						
51 Personnel Services - Compensation	2,928,572	1,001,000	6,611,000	2,537,000	1,001,000	187,433,000
52 Personnel Services - Employee Benefits	1,030,355	257,000	2,015,000	795,000	257,000	89,911,000
53 Purchased Professional & Technical Services	533,870	119,000	743,000	359,000	119,000	17,720,000
54 Purchased Property Services	209,297	7,000	420,000	151,000	7,000	23,551,000
55 Other Purchased Services	156,514	16,000	785,000	224,000	16,000	50,526,000
56 Supplies	196,679	66,000	511,000	190,000	66,000	10,594,000
57 Property	141,520	3,000	146,000	62,000	3,000	5,104,000
58 Debt Service and Miscellaneous	77,214	17,000	78,000	43,000	6,000	585,000
59 Other Items	0	0	0	0	0	0
Total	5,274,020	1,486,000	11,309,000	4,361,000	1,475,000	385,424,000
OBJECT Summary Level - Expenditures in %						
51 Personnel Services - Compensation	56%			58%		
52 Personnel Services - Employee Benefits	20%			18%		
53 Purchased Professional & Technical Services	10%			9%		
54 Purchased Property Services	4%			3%		
55 Other Purchased Services	3%			5%		
56 Supplies	4%			4%		
57 Property	3%			2%		
58 Debt Service and Miscellaneous	1%			1%		
59 Other Items	0%			0%		
Total	100%			100%		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG

OBJECT Summary Level - Expenditures Per Pupil							
51 Personnel Services - Compensation	9,370	6,193	9,842	7,899	6,193	55,022	8,771
52 Personnel Services - Employee Benefits	3,297	1,618	3,297	2,473	1,618	29,885	3,511
53 Purchased Professional & Technical Services	1,708	587	2,044	1,115	205	6,684	511
54 Purchased Property Services	670	28	812	470	28	2,770	378
55 Other Purchased Services	501	68	1,186	695	68	6,686	1,834
56 Supplies	629	300	846	589	300	3,942	542
57 Property	453	7	484	190	7	520	161
58 Debt Service and Miscellaneous	247	64	343	132	6	343	35
59 Other Items	0	0	0	0	0	0	0
Total	16,874	10,621	16,874	13,564	10,621	99,697	15,742

OBJECT Intermediate Level - Expenditures in \$							
511 Salaries Expenses	2,795,771	969,000	6,478,000	2,428,000	969,000	178,306,000	21,303,000
512 Overtime Expense	7,017	1,000	13,000	6,000	(8,000)	509,000	75,000
513 Additional Compensation	89,873	1,000	433,000	91,000	1,000	7,136,000	427,000
514 Stipends	35,911	2,000	90,000	31,000	2,000	2,582,000	269,000
521 Health/Medical Benefits	519,825	86,000	794,000	360,000	86,000	42,754,000	4,543,000
522 OPEB and Retirement Payments	185,082	35,000	559,000	192,000	35,000	25,876,000	2,861,000
523 FICA and Medicare	222,659	40,000	490,000	193,000	40,000	13,940,000	1,161,000
524 Voluntary Savings Contributions	38,607	(1,000)	149,000	33,000	(1,000)	149,000	31,000
525 Unemployment Compensation	53,719	7,000	119,000	45,000	7,000	280,000	71,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	312.55	246.86	65.69	0.00	0.00	0.00			
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
Charter					State				
		MIN	MAX	AVG			MIN	MAX	AVG
527 Workers Compensation	10,010	2,000	24,000	9,000			2,000	2,351,000	155,000
529 Other Employee Benefits	454	1,000	25,000	8,000			(2,000)	4,745,000	152,000
531 Official/Administrative Services	163,811	34,000	164,000	69,000			(34,000)	164,000	36,000
532 Professional Educational Services	136,903	1,000	374,000	131,000			1,000	10,384,000	633,000
533 Professional Employee Training & Development Services	95,459	1,000	160,000	52,000			1,000	2,892,000	155,000
534 Other Professional Services	86,758	39,000	236,000	105,000			39,000	1,764,000	302,000
535 Technical Services	36,425	4,000	76,000	30,000			4,000	2,320,000	150,000
537 Other Services Purchased	14,515	1,000	42,000	16,000			1,000	350,000	30,000
542 Cleaning and Disposal Services	115,557	1,000	145,000	49,000			1,000	18,416,000	430,000
543 Repairs and Maintenance Services	30,162	1,000	297,000	58,000			1,000	2,834,000	260,000
544 Utility Services	22,448	5,000	75,000	22,000			5,000	1,651,000	118,000
545 Construction Services	0	0	0	0			0	0	0
546 Rentals	28,911	1,000	79,000	18,000			1,000	772,000	83,000
549 Other Property Services Purchased	12,219	1,000	26,000	7,000			1,000	899,000	61,000
551 Student Transportation Services	105,249	2,000	641,000	155,000			1,000	12,955,000	1,481,000
552 Insurance (Other than Employee Benefits)	29,959	9,000	61,000	23,000			9,000	891,000	122,000
554 Advertising	3,307	1,000	38,000	6,000			1,000	38,000	7,000
555 Printing and Binding	6,448	1,000	32,000	9,000			1,000	232,000	21,000
556 Tuition	9,925	4,000	58,000	20,000			4,000	23,247,000	2,782,000
557 Food Service Management	0	1,000	152,000	42,000			1,000	13,831,000	1,046,000
558 Travel and Training	1,626	1,000	36,000	8,000			1,000	235,000	22,000
561 General Supplies	120,599	13,000	245,000	83,000			13,000	3,774,000	348,000
562 Facilities/Energy/Transportation Maintenance	68,873	1,000	194,000	72,000			1,000	5,731,000	788,000
563 Food Service	0	3,000	45,000	18,000			1,000	695,000	201,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Highlander					
District ID:	480	Average Daily Membership				
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch
Student Count:	312.55	246.86	65.69	0.00	0.00	0.00
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Charter			State	
		MIN	MAX	AVG	MIN	MAX
564 Books and Periodicals	6,688	1,000	88,000	23,000	1,000	1,219,000
565 Supplies - Technology Related	518	1,000	67,000	11,000	1,000	940,000
571 Land and Land Improvements	0	0	0	0	0	0
572 Buildings	0	0	0	0	0	0
573 Vehicles/Equipment/Technology Software	141,520	3,000	146,000	62,000	3,000	5,104,000
574 Infrastructure	0	0	0	0	0	0
581 Dues and Fees	69,326	2,000	70,000	32,000	2,000	383,000
582 Judgments Against the School District	0	10,000	10,000	10,000	(71,000)	551,000
583 Debt-Related Expenditures/Expenses	1,461	1,000	24,000	9,000	1,000	44,000
584 Property Taxes	3,981	1,000	62,000	13,000	1,000	62,000
589 Miscellaneous Expenditures	2,445	(6,000)	10,000	4,000	(6,000)	356,000
Total	5,274,020	1,281,000	12,827,000	4,553,000	1,117,000	391,362,000
OBJECT Intermediate Level - Expenditures in %						
511 Salaries Expenses	53%			56%		
512 Overtime Expense	0%			0%		
513 Additional Compensation	2%			2%		
514 Stipends	1%			1%		
521 Health/Medical Benefits	10%			8%		
522 OPEB and Retirement Payments	4%			4%		
523 FICA and Medicare	4%			4%		

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Highlander						
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District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	312.55	246.86	65.69	0.00	0.00	0.00	
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
524 Voluntary Savings Contributions	1%			0%			0%
525 Unemployment Compensation	1%			1%			0%
527 Workers Compensation	0%			0%			0%
529 Other Employee Benefits	0%			0%			0%
531 Official/Administrative Services	3%			0%			0%
532 Professional Educational Services	3%			3%			2%
533 Professional Employee Training & Development Services	2%			1%			1%
534 Other Professional Services	2%			3%			2%
535 Technical Services	1%			1%			1%
537 Other Services Purchased	0%			0%			0%
542 Cleaning and Disposal Services	2%			1%			1%
543 Repairs and Maintenance Services	1%			1%			1%
544 Utility Services	0%			0%			0%
545 Construction Services	0%			0%			0%
546 Rentals	1%			0%			0%
549 Other Property Services Purchased	0%			0%			0%
551 Student Transportation Services	2%			3%			4%
552 Insurance (Other than Employee Benefits)	1%			1%			0%
554 Advertising	0%			0%			0%
555 Printing and Binding	0%			0%			0%
556 Tuition	0%			0%			4%
557 Food Service Management	0%			1%			1%
558 Travel and Training	0%			0%			0%
561 General Supplies	2%			2%			1%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Highlander					
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Student Count:	312.55	246.86	65.69	0.00	0.00	0.00
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
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		Charter			State	
		MIN	MAX	AVG	MIN	MAX
					AVG	
562 Facilities/Energy/Transportation Maintenance	1%			2%		2%
563 Food Service	0%			0%		0%
564 Books and Periodicals	0%			0%		0%
565 Supplies - Technology Related	0%			0%		0%
571 Land and Land Improvements	0%			0%		0%
572 Buildings	0%			0%		0%
573 Vehicles/Equipment/Technology Software	3%			2%		1%
574 Infrastructure	0%			0%		0%
581 Dues and Fees	1%			1%		0%
582 Judgments Against the School District	0%			0%		0%
583 Debt-Related Expenditures/Expenses	0%			0%		0%
584 Property Taxes	0%			0%		0%
589 Miscellaneous Expenditures	0%			0%		0%
Total	100%			100%		100%
OBJECT Intermediate Level - Expenditures Per Pupil						
511 Salaries Expenses	8,945	5,949	9,528	7,560	5,949	8,491
512 Overtime Expense	22	0	22	4	(4)	22
513 Additional Compensation	288	0	573	264	0	161

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	312.55	246.86	65.69	0.00	0.00	0.00
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Charter			State	
		MIN	MAX	AVG	MIN	MAX
514 Stipends	115	0	254	70	0	532
521 Health/Medical Benefits	1,663	578	2,462	1,119	578	12,420
522 OPEB and Retirement Payments	592	0	844	560	0	11,492
523 FICA and Medicare	712	0	738	561	0	4,029
524 Voluntary Savings Contributions	124	0	196	76	0	196
525 Unemployment Compensation	172	0	232	122	0	336
527 Workers Compensation	32	9	51	26	0	1,944
529 Other Employee Benefits	1	0	45	8	(2)	208
531 Official/Administrative Services	524	0	524	80	(13)	524
532 Professional Educational Services	438	6	1,665	407	6	5,102
533 Professional Employee Training & Development Services	305	2	452	161	2	452
534 Other Professional Services	278	162	900	327	35	2,321
535 Technical Services	117	16	366	92	15	864
537 Other Services Purchased	46	5	103	49	0	122
542 Cleaning and Disposal Services	370	1	479	150	1	808
543 Repairs and Maintenance Services	97	2	432	179	2	998
544 Utility Services	72	19	132	66	17	714
545 Construction Services	0	0	0	0	0	0
546 Rentals	92	1	294	55	0	658
549 Other Property Services Purchased	39	0	56	20	0	657
551 Student Transportation Services	337	8	848	482	0	1,593

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Highlander						
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Student Count:	312.55	246.86	65.69	0.00	0.00	0.00	
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
552 Insurance (Other than Employee Benefits)	96	24	174	70	9	602	48
554 Advertising	11	0	71	16	0	71	3
555 Printing and Binding	21	4	51	26	0	59	7
556 Tuition	32	0	104	23	0	5,378	847
557 Food Service Management	0	0	469	57	0	640	341
558 Travel and Training	5	0	48	21	0	276	9
561 General Supplies	386	57	386	258	57	565	138
562 Facilities/Energy/Transportation Maintenance	220	0	555	222	0	2,808	314
563 Food Service	0	0	245	10	0	398	26
564 Books and Periodicals	21	0	197	66	0	676	46
565 Supplies - Technology Related	2	2	149	34	0	332	18
571 Land and Land Improvements	0	0	0	0	0	0	0
572 Buildings	0	0	0	0	0	0	0
573 Vehicles/Equipment/Technology Software	453	7	484	190	7	520	161
574 Infrastructure	0	0	0	0	0	0	0
581 Dues and Fees	222	8	338	98	6	338	18
582 Judgments Against the School District	0	0	41	2	(8)	106	10
583 Debt-Related Expenditures/Expenses	5	0	31	5	0	31	0
584 Property Taxes	13	0	274	20	0	274	1
589 Miscellaneous Expenditures	8	(8)	64	7	(8)	64	5
Total	16,874	10,621	16,874	13,564	10,621	99,697	15,742

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	312.55	246.86	65.69	0.00	0.00	0.00
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Charter			State	
		MIN	MAX	AVG	MIN	MAX
					AVG	

OBJECT Detail Level - Expenditures in \$							
51110 Regular Salaries	2,433,169	952,000	6,107,000	2,330,000	952,000	161,330,000	20,382,000
51111 Sick Leave	0	0	0	0	93,000	8,292,000	2,188,000
51112 Vacation	257,486	258,000	258,000	258,000	4,000	1,689,000	378,000
51113 Professional Days	73,335	1,000	205,000	49,000	1,000	801,000	166,000
51114 Holiday	0	0	0	0	78,000	259,000	168,000
51115 Salaries - Substitutes	31,781	11,000	163,000	59,000	11,000	6,017,000	496,000
51131 Differential Pay	0	0	0	0	13,000	25,000	19,000
Systemwide Supervisors	0	5,000	10,000	8,000	3,000	1,738,000	217,000
51133 Longevity (Non-Certified Only)	0	0	0	0	10,000	567,000	119,000
51134 Sabbatical	0	0	0	0	41,000	98,000	69,000
51135 Retroactive Salary	0	0	0	0	5,000	43,000	18,000
51140 Academic Fellowships	0	0	0	0	73,000	73,000	73,000
51201 Regular Overtime	7,017	1,000	13,000	6,000	(8,000)	482,000	70,000
51202 Snow Removal Overtime	0	0	0	0	9,000	32,000	15,000
51203 Event Coverage Overtime	0	0	0	0	(1,000)	52,000	23,000
51302 Professional Development - School	0	1,000	35,000	16,000	1,000	300,000	37,000
51303 Professional Development - District	0	0	0	0	1,000	1,907,000	125,000
51304 Trainer Expense	0	0	0	0	1,000	17,000	5,000
51306 Vacation Payoff	0	0	0	0	1,000	386,000	65,000
51307 Injured Employees	0	0	0	0	158,000	158,000	158,000
51308 After School Programs	36,149	1,000	130,000	36,000	1,000	936,000	68,000
51309 Tutoring	0	2,000	62,000	19,000	1,000	89,000	24,000
51311 Curriculum Work	8,815	6,000	23,000	11,000	4,000	181,000	29,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	312.55	246.86	65.69	0.00	0.00	0.00				
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00				
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95				
		Charter						State		
		MIN	MAX	AVG				MIN	MAX	AVG
51322 Severance	0	0	0	0				1,000	297,000	86,000
51323 Detention Coverage	0	1,000	4,000	2,000				1,000	37,000	10,000
51324 AM/PM Supervision	0	18,000	18,000	18,000				15,000	46,000	30,000
51325 Breakfast Supervision	0	0	0	0				7,000	143,000	55,000
51326 Teacher Support Team Payments	0	15,000	15,000	15,000				4,000	68,000	24,000
51327 Other Additional Compensation	0	2,000	16,000	9,000				1,000	386,000	47,000
51328 Early Retirement Incentive Payments	0	0	0	0				14,000	30,000	22,000
51331 Sick Leave Bonus	0	9,000	56,000	27,000				3,000	944,000	93,000
51332 Sick Payoff - Non Severance	0	12,000	12,000	12,000				1,000	133,000	41,000
51335 Performance Based Compensation	0	281,000	281,000	281,000				2,000	281,000	49,000
51336 Class Overage/Weighting	0	0	0	0				0	0	0
51338 Summer Pay	44,909	6,000	45,000	28,000				6,000	621,000	106,000
51339 Class Coverage	0	0	0	0				0	0	0
51401 Stipend - Other	28,154	2,000	90,000	30,000				1,000	2,234,000	137,000
Directors	0	0	0	0				1,000	52,000	16,000
Advisors	0	9,000	22,000	16,000				9,000	685,000	158,000
51405 Stipend - Instructional Coaches	7,757	8,000	8,000	8,000				7,000	146,000	64,000
51406 Stipend - Athletic Event Officials/Personnel	0	0	0	0				1,000	39,000	9,000
51407 Stipend - Mentors	0	0	0	0				1,000	22,000	8,000
52101 Health and Medical Premiums	468,062	75,000	766,000	329,000				3,000	14,145,000	2,013,000
52102 Life	8,523	1,000	21,000	7,000				1,000	486,000	73,000
52103 Dental	30,031	5,000	57,000	24,000				1,000	3,239,000	260,000
52104 Vision	2,208	1,000	3,000	2,000				1,000	13,000	6,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Charter			State	
		MIN	MAX	AVG	MIN	MAX
52105 Disability	0	1,000	35,000	8,000	1,000	163,000
52106 Other Insurance	0	0	0	0	8,000	920,000
52107 Death Benefit	0	0	0	0	6,000	6,000
52108 Wellness Program	0	4,000	10,000	7,000	1,000	398,000
52109 Medical Buyback Payments	11,000	4,000	81,000	22,000	4,000	682,000
52111 Legal Benefits	0	0	0	0	6,000	26,000
52112 Uniform Allowance	0	0	0	0	(2,000)	1,000
52121 Health and Medical - Self Insured / Active	0	(5,000)	164,000	55,000	(5,000)	31,051,000
52122 Health and Medical - Self Insured / Retiree	0	0	0	0	(36,000)	7,619,000
52123 Dental Buyback Payments	0	3,000	4,000	3,000	1,000	29,000
52124 Dental - Self Insured / Active	0	20,000	20,000	20,000	20,000	1,176,000
52125 Dental - Self Insured / Retiree	0	0	0	0	(5,000)	303,000
52201 Current Benefits	0	0	0	0	0	0
52202 Future Benefits	0	0	0	0	125,000	550,000
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	173,902	33,000	531,000	176,000	33,000	16,399,000
52204 Private Pension Payment	0	1,000	36,000	19,000	1,000	2,544,000
52205 Certified Contributions - State Schools Only	0	0	0	0	1,659,000	1,659,000
52206 Non-Certified Contributions - State Schools Only	0	0	0	0	77,000	77,000
52207 Survivor Benefits - ERSRI	0	2,000	2,000	2,000	1,000	96,000
52208 MERS Pension (Defined Benefit)	0	11,000	22,000	18,000	11,000	8,153,000
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	11,180	3,000	28,000	12,000	3,000	1,860,000
52214 Private Pension Payment - Defined Contribution	0	0	0	0	0	0

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Charter					State		
MIN					MIN		
MAX					MAX		
AVG					AVG		
52218 MERS Pension (Defined Contribution)	0	2,000	2,000	2,000	1,000	152,000	37,000
52301 FICA	179,978	20,000	397,000	155,000	20,000	11,269,000	855,000
52302 Medicare	42,680	15,000	93,000	38,000	15,000	2,671,000	318,000
52401 403b Contributions	38,607	2,000	44,000	21,000	1,000	49,000	22,000
52402 401k Contributions	0	(1,000)	149,000	57,000	(1,000)	149,000	57,000
52501 Unemployment Insurance	53,719	7,000	119,000	45,000	7,000	280,000	71,000
52710 Workers Compensation Premium	10,010	2,000	24,000	9,000	2,000	682,000	114,000
52720 Workers Compensation (Self Insured)	0	0	0	0	9,000	1,722,000	412,000
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	1,000	629,000	210,000
52901 Cafeteria Plan Fees	454	1,000	1,000	1,000	1,000	17,000	4,000
52902 Employee Assistance Programs	0	1,000	1,000	1,000	1,000	38,000	17,000
52903 Tuition Reimbursement - Taxable	0	0	0	0	(14,000)	19,000	6,000
52910 Auto Allowance	0	0	0	0	2,000	83,000	14,000
52915 Union Benefits and Pension	0	0	0	0	2,000	4,610,000	2,306,000
52916 Housing Allowance	0	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	0	9,000	25,000	15,000	1,000	35,000	9,000
53101 Administrative Support	163,811	24,000	164,000	72,000	(34,000)	164,000	39,000
53102 Temporary Clerical Support	0	10,000	44,000	27,000	1,000	44,000	19,000
53201 Diagnosticians	0	0	0	0	1,000	63,000	20,000
53202 Speech Therapists	560	1,000	117,000	53,000	1,000	294,000	47,000
53203 Occupational Therapists	0	8,000	46,000	27,000	1,000	317,000	74,000
53204 Therapists	1,450	1,000	19,000	7,000	1,000	167,000	31,000
53205 Psychologists	9,480	2,000	106,000	23,000	1,000	485,000	49,000
53206 Audiologists	0	1,000	1,000	1,000	1,000	33,000	8,000

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Student Count:	312.55	246.86	65.69	0.00	0.00	0.00		
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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95		
Charter					State			
					MIN	MAX	AVG	
53207 Interpreters and Translators	0	1,000	3,000	1,000	1,000	100,000	11,000	
53208 Orientation and Mobility Specialists	0	0	0	0	1,000	202,000	30,000	
53209 Bus Assistants/Monitors	0	0	0	0	1,000	516,000	201,000	
53210 Performing Arts	12,707	1,000	102,000	25,000	(1,000)	102,000	10,000	
53211 Physical Therapists	0	6,000	6,000	6,000	1,000	150,000	33,000	
53212 Payment for Services - Volunteers	0	0	0	0	1,000	60,000	18,000	
53213 Evaluations	12,463	1,000	52,000	15,000	1,000	99,000	21,000	
53214 Mentoring	0	6,000	35,000	16,000	3,000	664,000	63,000	
53215 GED Testing	0	10,000	10,000	10,000	2,000	10,000	6,000	
53216 Tutoring Services	5,805	1,000	6,000	4,000	1,000	655,000	31,000	
53217 Parents as Teachers	0	0	0	0	0	0	0	
53218 Student Assistance	2,990	2,000	116,000	40,000	2,000	691,000	85,000	
53219 Social Workers	0	0	0	0	1,000	4,000	3,000	
53220 Other Purchased Professional Educational Services	88,423	1,000	236,000	49,000	1,000	7,304,000	278,000	
53221 Virtual Classrooms	0	3,000	4,000	4,000	1,000	56,000	13,000	
53222 Web-based Supplemental Instructional Programs	0	1,000	12,000	8,000	1,000	540,000	43,000	
53223 Instructional Teachers	3,025	4,000	30,000	16,000	1,000	63,000	19,000	
53224 Personal-Care Attendants	0	0	0	0	(23,000)	499,000	129,000	
53301 Professional Development and Training Services	54,929	2,000	123,000	39,000	1,000	2,245,000	115,000	
53302 Curriculum Development	40,530	3,000	51,000	28,000	1,000	349,000	31,000	
53303 Conferences / Workshops	0	1,000	48,000	7,000	1,000	300,000	30,000	
53401 Auditing/Actuarial Services	26,500	10,000	56,000	20,000	1,000	91,000	25,000	
53402 Legal Services	11,670	5,000	55,000	18,000	2,000	243,000	57,000	

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Highlander						
District ID:	480	Average Daily Membership					
District Category:	Charter	03 - Elem	04 - Middle	05 - High	06-Alt	09 - Presch	
Student Count:	312.55	246.86	65.69	0.00	0.00	0.00	
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
53403 Health Service Providers - For Students	0	1,000	8,000	3,000	1,000	537,000	64,000
53404 Compliance	0	4,000	4,000	4,000	1,000	59,000	12,000
53405 Private Pension Advisors	0	1,000	6,000	3,000	1,000	45,000	9,000
53406 Other Services	8,352	1,000	144,000	53,000	1,000	1,071,000	102,000
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	0	0	0	0	2,000	7,000	4,000
53409 Negotiations/Arbitration	0	0	0	0	1,000	41,000	13,000
53410 Police and Fire Details	24,367	1,000	25,000	7,000	1,000	65,000	13,000
53411 Physicians	0	0	0	0	1,000	31,000	7,000
53412 Dentists	0	1,000	1,000	1,000	1,000	60,000	6,000
53413 Crossing Guards	0	0	0	0	40,000	40,000	40,000
53414 Medicaid Claims Provider	15,869	1,000	29,000	10,000	1,000	222,000	28,000
53415 Optometrists	0	0	0	0	2,000	7,000	5,000
53416 Officials/Referees	0	2,000	6,000	4,000	2,000	131,000	34,000
53417 Contracted Nursing Services	0	3,000	18,000	9,000	1,000	344,000	69,000
53501 Data Processing Services	10,550	1,000	21,000	9,000	1,000	1,602,000	60,000
53502 Other Technical Services	25,875	1,000	57,000	21,000	1,000	702,000	100,000
53503 Testing	0	1,000	7,000	4,000	1,000	113,000	13,000
53701 Other Charges	0	1,000	17,000	4,000	(7,000)	96,000	11,000
53703 Accreditation	0	0	0	0	1,000	10,000	3,000
53705 Shipping and Postage	9,299	1,000	14,000	5,000	1,000	193,000	16,000
53706 Catering/Food Reimbursement	5,216	1,000	34,000	11,000	1,000	62,000	10,000
54201 Rubbish Disposal Services	12,994	1,000	31,000	9,000	1,000	313,000	30,000
54202 Snow Plowing Services	2,131	1,000	35,000	10,000	1,000	428,000	31,000
54203 Custodial Services	91,903	1,000	99,000	41,000	1,000	17,622,000	859,000
54204 Groundskeeping Services	8,529	4,000	23,000	11,000	1,000	160,000	32,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Student Count:	312.55	246.86	65.69	0.00	0.00	0.00	
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00	
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54205 Rodent and Pest Control Services	0	1,000	2,000	1,000	1,000	13,000	4,000
54206 Cleaning Services	0	1,000	26,000	9,000	1,000	341,000	34,000
54207 Temporary Custodial Support	0	1,000	1,000	1,000	1,000	1,000	1,000
54310 Non-Technology-Related Maintenance and Repairs	0	(2,000)	30,000	7,000	(2,000)	394,000	47,000
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0	2,000	29,000	8,000	1,000	340,000	41,000
54312 Maintenance and Repairs - General; Service Contracts and Agreements	15,616	(15,000)	162,000	26,000	(15,000)	541,000	81,000
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0	0	0	0	(2,000)	41,000	9,000
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	3,000	4,000	4,000	(1,000)	381,000	31,000
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	462	1,000	50,000	10,000	1,000	517,000	25,000
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	5,282	1,000	18,000	6,000	1,000	143,000	21,000
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	5,780	5,000	71,000	23,000	1,000	1,893,000	100,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Charter			State	
		MIN	MAX	AVG	MIN	MAX
		AVG			AVG	
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	1,000	23,000	9,000	1,000	23,000
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	3,022	1,000	16,000	6,000	1,000	56,000
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	0	0	1,000	5,000
54402 Water	2,859	1,000	11,000	6,000	1,000	231,000
54403 Telephone	4,086	1,000	18,000	6,000	1,000	453,000
54404 Energy Management Services	0	0	0	0	4,000	40,000
54405 Sewage/Cesspool	5,848	2,000	18,000	7,000	1,000	534,000
54406 Wireless Communications	8,691	2,000	41,000	8,000	1,000	200,000
54407 Internet Connectivity	964	1,000	17,000	5,000	(1,000)	235,000
54501 School and District Construction	0	0	0	0	0	0
54601 Renting Land and Buildings	9,138	2,000	24,000	11,000	1,000	80,000
54602 Rental of Equipment and Vehicles	19,773	1,000	55,000	13,000	1,000	763,000
54603 Rentals of Computers and Related Equipment	0	10,000	10,000	10,000	4,000	117,000
54604 Graduation Rentals	0	1,000	2,000	1,000	1,000	31,000
54605 Ice Rink Rental	0	0	0	0	3,000	38,000
54606 Pool Rental	0	0	0	0	1,000	11,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Charter					State		
MIN		MAX		AVG			
MIN		MAX		AVG			
54607 Golf Course Rental	0	0	0	0	1,000	2,000	2,000
54608 Uniform Rental	0	0	0	0	1,000	4,000	3,000
54901 Other Purchased Property Services	1,730	2,000	3,000	2,000	1,000	858,000	63,000
54902 Alarm and Fire Safety Services	5,336	1,000	17,000	5,000	1,000	535,000	39,000
54903 Moving and Rigging	5,153	6,000	16,000	11,000	1,000	32,000	10,000
54904 Vehicle Registration (Non-student transportation vehicles)	0	0	0	0	1,000	1,000	1,000
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	86,291	5,000	492,000	107,000	1,000	1,943,000	157,000
55111 Transportation Contractors	18,958	1,000	641,000	96,000	1,000	12,935,000	1,432,000
55120 Student Transportation Purchased from another School District outside the State	0	0	0	0	0	0	0
55121 Vehicle Registration (Student transportation vehicles)	0	1,000	1,000	1,000	(1,000)	3,000	1,000
55201 Property and Liability Insurance	22,134	2,000	54,000	19,000	2,000	754,000	105,000
55202 Theft Insurance	0	1,000	1,000	1,000	1,000	1,000	1,000
55203 Fire Insurance	0	0	0	0	47,000	128,000	76,000
55204 Student Accident Insurance	4,056	2,000	5,000	3,000	(1,000)	9,000	4,000
55205 Flood Insurance	0	0	0	0	1,000	26,000	13,000
55206 Fleet/Vehicle Insurance	0	6,000	6,000	6,000	4,000	95,000	37,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95	
Charter					State		
		MIN	MAX	AVG	MIN	MAX	AVG
55207 Errors and Omissions Insurance (Directors and Officers)	3,769	2,000	8,000	4,000	2,000	51,000	13,000
55401 Advertising Costs	3,307	1,000	38,000	6,000	1,000	38,000	7,000
55501 Printing	6,448	1,000	32,000	8,000	1,000	232,000	15,000
55502 Binding	0	2,000	2,000	2,000	1,000	2,000	2,000
55503 Document Copying	0	1,000	12,000	4,000	1,000	127,000	23,000
55610 Tuition to Other School Districts within the State	6,875	7,000	7,000	7,000	7,000	1,984,000	398,000
55620 Tuition to Other School Districts outside the State	0	0	0	0	30,000	120,000	75,000
55630 Tuition to Private Sources	3,050	4,000	58,000	20,000	4,000	17,366,000	1,832,000
55640 Tuition to Education Service Agencies within the State	0	0	0	0	2,000	1,221,000	287,000
55650 Tuition to Education Service Agencies outside the State	0	0	0	0	12,000	670,000	332,000
55660 Tuition to Charter Schools	0	0	0	0	2,000	4,694,000	629,000
55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	0	0
55690 Tuition - Other	0	15,000	15,000	15,000	15,000	15,000	15,000
55701 Food Service Contractors	0	9,000	152,000	59,000	9,000	13,793,000	1,175,000
55702 Soda Subsidy	0	0	0	0	2,000	2,000	2,000
55703 Armored Car Service	0	0	0	0	39,000	39,000	39,000
55704 Food Storage Fees	0	0	0	0	3,000	3,000	3,000
55705 Inspection Services	0	1,000	1,000	1,000	1,000	6,000	2,000
55801 Board Travel	0	0	0	0	2,000	5,000	3,000
55802 Board Training	0	0	0	0	1,000	26,000	5,000
55803 Employee Travel - Non-Teachers	643	1,000	16,000	3,000	1,000	40,000	8,000

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Charter			State	
		MIN	MAX	AVG	MIN	MAX
55806 Bus Driver In-Service Training	0	0	0	0	1,000	1,000
55807 Student Travel	0	1,000	1,000	1,000	1,000	203,000
55808 Parent Travel	0	0	0	0	1,000	2,000
55809 Employee Travel - Teachers	947	1,000	17,000	3,000	1,000	33,000
55810 Travel - Other	36	1,000	30,000	6,000	1,000	53,000
55910 Services Purchased from another School District or Education Service Agency within the State	0	0	0	0	0	0
55920 Contracts - Interagency	0	0	0	0	0	0
55930 Other Contract Services - Interagency	0	0	0	0	0	0
55950 Services Purchased from another School District or Education Service Agency outside the State	0	0	0	0	0	0
56101 General Supplies and Materials	108,913	11,000	233,000	75,000	11,000	3,620,000
56112 Uniform/Wearing Apparel Supplies	6,769	(6,000)	10,000	3,000	(6,000)	25,000
56113 Graduation Supplies	2,002	2,000	8,000	3,000	(1,000)	17,000
56115 Medical Supplies	2,915	1,000	8,000	3,000	1,000	38,000
56116 Athletic Supplies	0	2,000	7,000	4,000	1,000	101,000
56117 Honors/Awards Supplies	0	1,000	29,000	5,000	1,000	29,000
56201 Natural Gas	22,212	4,000	108,000	29,000	1,000	2,219,000
56202 Gasoline	0	1,000	3,000	2,000	1,000	569,000
56203 Diesel Fuel	0	12,000	12,000	12,000	1,000	429,000
56204 Propane	0	9,000	16,000	12,000	1,000	66,000
56207 Vehicle Maintenance Supplies/Parts	0	0	0	0	1,000	327,000

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
Charter					State				
		MIN	MAX	AVG			MIN	MAX	AVG
56208 Bottled Gas	0	0	0	0			1,000	3,000	2,000
56209 Fuel Oil	0	21,000	27,000	24,000			2,000	799,000	170,000
56210 Coal	0	0	0	0			0	0	0
56211 Other Supplies	0	5,000	5,000	5,000			1,000	103,000	25,000
56213 Glass	0	0	0	0			1,000	47,000	9,000
56214 Paint	0	1,000	2,000	1,000			1,000	43,000	7,000
56215 Electricity	36,386	10,000	117,000	43,000			10,000	2,743,000	346,000
56216 Lumber and Hardware	0	3,000	3,000	3,000			1,000	63,000	17,000
56217 Plumbing and Heating Supplies	0	0	0	0			1,000	172,000	22,000
56218 Electrical Supplies	0	1,000	1,000	1,000			1,000	74,000	13,000
56219 Custodial Supplies	10,275	1,000	29,000	11,000			1,000	171,000	52,000
56220 Materials for Snow and Ice Removal	0	1,000	2,000	1,000			1,000	11,000	3,000
56221 Lamps and Lights	0	1,000	1,000	1,000			1,000	18,000	5,000
56301 Food - Food Service Program	0	3,000	40,000	21,000			1,000	540,000	159,000
56302 Non-Food - Food Service Program	0	1,000	6,000	4,000			1,000	531,000	126,000
56304 Uniform/Wearing Apparel - Food	0	0	0	0			0	0	0
56305 Milk - Food Service Program	0	4,000	4,000	4,000			4,000	51,000	28,000
56401 Textbooks	3,720	1,000	34,000	12,000			1,000	1,070,000	85,000
56402 Library Books	13	(1,000)	49,000	14,000			(1,000)	87,000	18,000
56403 Reference Books	0	1,000	11,000	3,000			1,000	45,000	6,000
56404 Subscriptions and Periodicals	2,955	1,000	6,000	2,000			1,000	42,000	7,000
56405 Book Repairs	0	0	0	0			1,000	2,000	1,000
56406 Textbooks - Non-Public	0	0	0	0			1,000	59,000	12,000
56407 Web-based Software or Databases - Library	0	3,000	3,000	3,000			1,000	31,000	10,000
56408 Other Textbooks	0	0	0	0			7,000	7,000	7,000
56409 Electronic Textbooks	0	1,000	1,000	1,000			1,000	12,000	3,000

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		MIN	MAX	AVG	MIN	MAX
56501 Technology-Related Supplies	518	1,000	67,000	11,000	1,000	940,000
57101 Land	0	0	0	0	0	0
57102 Land Improvements	0	0	0	0	0	0
57201 Buildings Purchase	0	0	0	0	0	0
57202 Building Improvements	0	0	0	0	0	0
57301 Vehicles	0	8,000	8,000	8,000	5,000	102,000
57303 Buses	0	0	0	0	10,000	61,000
57305 Equipment	0	1,000	27,000	9,000	1,000	388,000
57306 Furniture and Fixtures	1,441	1,000	51,000	13,000	1,000	232,000
57309 Technology-Related Hardware	131,150	1,000	132,000	35,000	1,000	4,382,000
57311 Technology Software	8,929	1,000	57,000	14,000	1,000	676,000
57313 Environmental Equipment	0	0	0	0	4,000	17,000
57401 Water Systems	0	0	0	0	0	0
57402 Sewer Systems	0	0	0	0	0	0
57403 Roads	0	0	0	0	0	0
57404 Bridges	0	0	0	0	0	0
57405 Other Long-term Infrastructure Assets	0	0	0	0	0	0
58101 Professional Organization Fees	13,270	1,000	35,000	13,000	1,000	170,000
58102 Other Dues and Fees	44,721	1,000	45,000	20,000	1,000	214,000
58103 Bank Fees	4,430	1,000	12,000	4,000	1,000	12,000
58104 License and Permit Fees	6,905	1,000	7,000	2,000	1,000	7,000
58201 Tax Liability/Penalty	0	0	0	0	1,000	4,000
58206 Claims and Settlements	0	10,000	10,000	10,000	(71,000)	551,000
58310 Redemption of Principal	0	0	0	0	0	0
58311 Bond Principal Payment	0	0	0	0	0	0
58313 Special Revenue Bond Principal Payment	0	0	0	0	0	0
58315 Redemption of Principal - Non Debt Service Funds	0	0	0	0	0	0

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58320 Interest	0	1,000	24,000	12,000	1,000	24,000	12,000
58322 Bond Interest Payment	0	0	0	0	0	0	0
58324 Special Revenue Bond Interest Payment	0	0	0	0	0	0	0
58325 Interest Payment - Non Debt Service Funds	1,461	2,000	2,000	2,000	2,000	44,000	23,000
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0	0	0	0	0	0	0
58340 Amortization of Premium and Discount on Issuance of Bonds	0	0	0	0	0	0	0
58341 Bond Fees	0	0	0	0	0	0	0
58401 Real and Personal Property Taxes	3,981	1,000	62,000	13,000	1,000	62,000	12,000
58901 Other Miscellaneous Expenses	2,445	(6,000)	10,000	4,000	(6,000)	59,000	10,000
58902 Bad Debt Expense	0	0	0	0	1,000	356,000	66,000
59201 Debt Defeasance	0	0	0	0	0	0	0
59401 Loss on Sale	0	0	0	0	0	0	0
59501 Special Items - GASB 34	0	0	0	0	0	0	0
59601 Extraordinary Items	0	0	0	0	0	0	0
Total	5,274,020	2,166,000	15,806,000	6,060,000	3,743,000	434,046,000	57,657,000
OBJECT Detail Level - Expenditures in %							
51110 Regular Salaries	46.13%			54.00%			53.09%
51111 Sick Leave	0.00%			0.00%			0.06%
51112 Vacation	4.88%			0.31%			0.11%
51113 Professional Days	1.39%			0.50%			0.40%
51114 Holiday	0.00%			0.00%			0.01%
51115 Salaries - Substitutes	0.60%			1.03%			1.06%

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		Charter			State	
		MIN	MAX	AVG	MIN	MAX
51131 Differential Pay	0.00%			0.00%		0.00%
51132 Department Heads, House Leaders, and Systemwide Supervisors	0.00%			0.03%		0.16%
51133 Longevity (Non-Certified Only)	0.00%			0.00%		0.03%
51134 Sabbatical	0.00%			0.00%		0.02%
51135 Retroactive Salary	0.00%			0.00%		0.00%
51140 Academic Fellowships	0.00%			0.00%		0.00%
51201 Regular Overtime	0.13%			0.02%		0.09%
51202 Snow Removal Overtime	0.00%			0.00%		0.00%
51203 Event Coverage Overtime	0.00%			0.00%		0.01%
51302 Professional Development - School	0.00%			0.15%		0.09%
51303 Professional Development - District	0.00%			0.00%		0.03%
51304 Trainer Expense	0.00%			0.00%		0.00%
51306 Vacation Payoff	0.00%			0.00%		0.02%
51307 Injured Employees	0.00%			0.00%		0.00%
51308 After School Programs	0.69%			0.47%		0.19%
51309 Tutoring	0.00%			0.15%		0.07%
51311 Curriculum Work	0.17%			0.07%		0.05%
51322 Severance	0.00%			0.00%		0.04%
51323 Detention Coverage	0.00%			0.01%		0.01%
51324 AM/PM Supervision	0.00%			0.01%		0.01%
51325 Breakfast Supervision	0.00%			0.00%		0.00%
51326 Teacher Support Team Payments	0.00%			0.01%		0.01%
51327 Other Additional Compensation	0.00%			0.01%		0.02%
51328 Early Retirement Incentive Payments	0.00%			#N/A		#N/A
51331 Sick Leave Bonus	0.00%			0.07%		0.03%
51332 Sick Payoff - Non Severance	0.00%			0.04%		0.04%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Charter			State	
		MIN	MAX	AVG	MIN	MAX
					AVG	
51335 Performance Based Compensation	0.00%				0.19%	0.06%
51336 Class Overage/Weighting	0.00%				#N/A	#N/A
51338 Summer Pay	0.85%				0.33%	0.25%
51339 Class Coverage	0.00%				#N/A	#N/A
51401 Stipend - Other	0.53%				0.51%	0.33%
51403 Stipend - Athletic Directors/Extracurricular Directors	0.00%				0.00%	0.02%
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0.00%				0.02%	0.20%
51405 Stipend - Instructional Coaches	0.15%				0.01%	0.01%
51406 Stipend - Athletic Event Officials/Personnel	0.00%				0.00%	0.00%
51407 Stipend - Mentors	0.00%				0.00%	0.00%
52101 Health and Medical Premiums	8.87%				6.91%	4.56%
52102 Life	0.16%				0.08%	0.13%
52103 Dental	0.57%				0.47%	0.42%
52104 Vision	0.04%				0.00%	0.00%
52105 Disability	0.00%				0.03%	0.02%
52106 Other Insurance	0.00%				0.00%	0.03%
52107 Death Benefit	0.00%				0.00%	0.00%
52108 Wellness Program	0.00%				0.01%	0.01%
52109 Medical Buyback Payments	0.21%				0.25%	0.30%
52111 Legal Benefits	0.00%				0.00%	0.00%
52112 Uniform Allowance	0.00%				0.00%	0.00%
52121 Health and Medical - Self Insured / Active	0.00%				0.44%	4.10%
52122 Health and Medical - Self Insured / Retiree	0.00%				0.00%	0.68%
52123 Dental Buyback Payments	0.00%				0.01%	0.01%

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		Charter			State	
		MIN	MAX	AVG	MIN	MAX
52124 Dental - Self Insured / Active	0.00%			0.05%		0.23%
52125 Dental - Self Insured / Retiree	0.00%			0.00%		0.02%
52201 Current Benefits	0.00%			0.00%		0.00%
52202 Future Benefits	0.00%			0.00%		0.04%
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	3.30%			3.93%		4.67%
52204 Private Pension Payment	0.00%			0.03%		0.25%
52205 Certified Contributions - State Schools Only	0.00%			0.00%		0.20%
52206 Non-Certified Contributions - State Schools Only	0.00%			0.00%		0.01%
52207 Survivor Benefits - ERSRI	0.00%			0.00%		0.02%
52208 MERS Pension (Defined Benefit)	0.00%			0.09%		0.48%
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	0.21%			0.25%		0.65%
52214 Private Pension Payment - Defined Contribution	0.00%			#N/A		#N/A
52218 MERS Pension (Defined Contribution)	0.00%			0.00%		0.04%
52301 FICA	3.41%			3.13%		2.19%
52302 Medicare	0.81%			0.78%		0.77%
52401 403b Contributions	0.73%			0.26%		0.08%
52402 401k Contributions	0.00%			0.17%		0.05%
52501 Unemployment Insurance	1.02%			0.89%		0.40%
52710 Workers Compensation Premium	0.19%			0.20%		0.26%
52720 Workers Compensation (Self Insured)	0.00%			0.00%		0.05%
52730 Workers Compensation Medical (Self Insured)	0.00%			0.00%		0.00%

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		Charter			State	
		MIN	MAX	AVG	MIN	MAX
52901 Cafeteria Plan Fees	0.01%			0.00%		0.00%
52902 Employee Assistance Programs	0.00%			0.00%		0.00%
52903 Tuition Reimbursement - Taxable	0.00%			0.00%		0.00%
52910 Auto Allowance	0.00%			0.00%		0.01%
52915 Union Benefits and Pension	0.00%			0.00%		0.02%
52916 Housing Allowance	0.00%			0.00%		0.00%
52917 Tuition Reimbursement - Non Taxable	0.00%			0.06%		0.02%
53101 Administrative Support	3.11%			0.42%		0.16%
53102 Temporary Clerical Support	0.00%			0.03%		0.01%
53201 Diagnosticians	0.00%			0.00%		0.01%
53202 Speech Therapists	0.01%			0.51%		0.21%
53203 Occupational Therapists	0.00%			0.24%		0.16%
53204 Therapists	0.03%			0.05%		0.05%
53205 Psychologists	0.18%			0.30%		0.13%
53206 Audiologists	0.00%			0.00%		0.00%
53207 Interpreters and Translators	0.00%			0.00%		0.01%
53208 Orientation and Mobility Specialists	0.00%			0.00%		0.02%
53209 Bus Assistants/Monitors	0.00%			0.00%		0.08%
53210 Performing Arts	0.24%			0.17%		0.05%
53211 Physical Therapists	0.00%			0.00%		0.05%
53212 Payment for Services - Volunteers	0.00%			0.00%		0.00%
53213 Evaluations	0.24%			0.09%		0.06%
53214 Mentoring	0.00%			0.18%		0.12%
53215 GED Testing	0.00%			0.02%		0.01%
53216 Tutoring Services	0.11%			0.02%		0.03%
53217 Parents as Teachers	0.00%			0.00%		0.00%

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Charter					State	
		MIN	MAX	AVG	MIN	MAX
53218 Student Assistance	0.06%			0.31%		0.19%
53219 Social Workers	0.00%			0.00%		0.00%
53220 Other Purchased Professional Educational Services	1.68%			1.34%		0.71%
53221 Virtual Classrooms	0.00%			0.03%		0.02%
53222 Web-based Supplemental Instructional Programs	0.00%			0.07%		0.05%
53223 Instructional Teachers	0.06%			0.15%		0.05%
53301 Professional Development and Training Services	1.04%			0.72%		0.35%
53302 Curriculum Development	0.77%			0.26%		0.09%
53303 Conferences / Workshops	0.00%			0.12%		0.09%
53401 Auditing/Actuarial Services	0.50%			0.52%		0.21%
53402 Legal Services	0.22%			0.55%		0.29%
53403 Health Service Providers - For Students	0.00%			0.01%		0.03%
53404 Compliance	0.00%			0.00%		0.01%
53405 Private Pension Advisors	0.00%			0.01%		0.00%
53406 Other Services	0.16%			1.33%		0.68%
53407 Bond Raising Contractors	0.00%			0.00%		0.00%
53408 Board Elections	0.00%			0.00%		0.00%
53409 Negotiations/Arbitration	0.00%			0.00%		0.01%
53410 Police and Fire Details	0.46%			0.07%		0.04%
53411 Physicians	0.00%			0.00%		0.01%
53412 Dentists	0.00%			0.00%		0.01%
53413 Crossing Guards	0.00%			0.00%		0.00%
53414 Medicaid Claims Provider	0.30%			0.25%		0.11%

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		Charter			State	
		MIN	MAX	AVG	MIN	MAX
53415 Optometrists	0.00%			0.00%		0.00%
53416 Officials/Referees	0.00%			0.00%		0.05%
53417 Contracted Nursing Services	0.00%			0.06%		0.08%
53501 Data Processing Services	0.20%			0.18%		0.11%
53502 Other Technical Services	0.49%			0.53%		0.44%
53503 Testing	0.00%			0.06%		0.03%
53701 Other Charges	0.00%			0.03%		0.02%
53703 Accreditation	0.00%			0.00%		0.00%
53705 Shipping and Postage	0.18%			0.09%		0.06%
53706 Catering/Food Reimbursement	0.10%			0.23%		0.08%
54201 Rubbish Disposal Services	0.25%			0.14%		0.09%
54202 Snow Plowing Services	0.04%			0.08%		0.05%
54203 Custodial Services	1.74%			0.63%		0.32%
54204 Groundskeeping Services	0.16%			0.09%		0.06%
54205 Rodent and Pest Control Services	0.00%			0.01%		0.01%
54206 Cleaning Services	0.00%			0.05%		0.03%
54207 Temporary Custodial Support	0.00%			0.00%		0.00%
54310 Non-Technology-Related Maintenance and Repairs	0.00%			0.15%		0.12%
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0.00%			0.09%		0.11%
54312 Maintenance and Repairs - General; Service Contracts and Agreements	0.30%			0.36%		0.29%

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		Charter			State	
		MIN	MAX	AVG	MIN	MAX
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0.00%			0.00%		0.01%
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0.00%			0.02%		0.02%
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	0.01%			0.19%		0.08%
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	0.10%			0.06%		0.07%
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	0.11%			0.20%		0.15%
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0.00%			0.02%		0.01%
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	0.06%			0.05%		0.03%
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0.00%			0.00%		0.00%
54402 Water	0.05%			0.09%		0.08%
54403 Telephone	0.08%			0.16%		0.11%
54404 Energy Management Services	0.00%			0.00%		0.00%
54405 Sewage/Cesspool	0.11%			0.05%		0.05%
54406 Wireless Communications	0.16%			0.09%		0.04%
54407 Internet Connectivity	0.02%			0.06%		0.04%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
54501 School and District Construction	0.00%			0.00%			0.00%
54601 Renting Land and Buildings	0.17%			0.17%			0.06%
54602 Rental of Equipment and Vehicles	0.37%			0.27%			0.28%
54603 Rentals of Computers and Related Equipment	0.00%			0.04%			0.03%
54604 Graduation Rentals	0.00%			0.00%			0.01%
54605 Ice Rink Rental	0.00%			0.00%			0.01%
54606 Pool Rental	0.00%			0.00%			0.00%
54607 Golf Course Rental	0.00%			0.00%			0.00%
54608 Uniform Rental	0.00%			0.00%			0.00%
54901 Other Purchased Property Services	0.03%			0.01%			0.06%
54902 Alarm and Fire Safety Services	0.10%			0.10%			0.11%
54903 Moving and Rigging	0.10%			0.02%			0.01%
54904 Vehicle Registration (Non-student transportation vehicles)	0.00%			0.00%			0.00%
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	1.64%			1.24%			0.48%
55111 Transportation Contractors	0.36%			1.85%			3.29%

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		Charter			State	
		MIN	MAX	AVG	MIN	MAX
55120 Student Transportation Purchased from another School District outside the State	0.00%			0.00%		0.00%
55121 Vehicle Registration (Student transportation vehicles)	0.00%			0.00%		0.00%
55201 Property and Liability Insurance	0.42%			0.48%		0.37%
55202 Theft Insurance	0.00%			0.00%		0.00%
55203 Fire Insurance	0.00%			0.00%		0.01%
55204 Student Accident Insurance	0.08%			0.02%		0.01%
55205 Flood Insurance	0.00%			0.00%		0.00%
55206 Fleet/Vehicle Insurance	0.00%			0.02%		0.02%
55207 Errors and Omissions Insurance (Directors and Officers)	0.07%			0.07%		0.02%
55401 Advertising Costs	0.06%			0.12%		0.05%
55501 Printing	0.12%			0.17%		0.06%
55502 Binding	0.00%			0.00%		0.00%
55503 Document Copying	0.00%			0.02%		0.02%
55610 Tuition to Other School Districts within the State	0.13%			0.01%		0.99%
55620 Tuition to Other School Districts outside the State	0.00%			0.00%		0.00%
55630 Tuition to Private Sources	0.06%			0.11%		2.14%
55640 Tuition to Education Service Agencies within the State	0.00%			0.00%		0.25%
55650 Tuition to Education Service Agencies outside the State	0.00%			0.00%		0.04%
55660 Tuition to Charter Schools	0.00%			0.00%		0.48%

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Charter					State	
		MIN	MAX	AVG	MIN	MAX
55680 Tuition to School Districts for Voucher Payments	0.00%					0.00%
55690 Tuition - Other	0.00%					0.01%
55701 Food Service Contractors	0.00%					1.40%
55702 Soda Subsidy	0.00%					0.00%
55703 Armored Car Service	0.00%					0.00%
55704 Food Storage Fees	0.00%					0.00%
55705 Inspection Services	0.00%					0.00%
55801 Board Travel	0.00%					0.00%
55802 Board Training	0.00%					0.00%
55803 Employee Travel - Non-Teachers	0.01%					0.03%
55806 Bus Driver In-Service Training	0.00%					0.00%
55807 Student Travel	0.00%					0.03%
55808 Parent Travel	0.00%					0.00%
55809 Employee Travel - Teachers	0.02%					0.03%
55810 Travel - Other	0.00%					0.01%
55910 Services Purchased from another School District or Education Service Agency within the State	0.00%					0.00%
55920 Contracts - Interagency	0.00%					0.00%
55930 Other Contract Services - Interagency	0.00%					0.00%

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		Charter			State	
		MIN	MAX	AVG	MIN	MAX
55950 Services Purchased from another School District or Education Service Agency outside the State	0.00%				0.00%	
56101 General Supplies and Materials	2.07%				1.06%	
56112 Uniform/Wearing Apparel Supplies	0.13%				0.01%	
56113 Graduation Supplies	0.04%				0.02%	
56115 Medical Supplies	0.06%				0.02%	
56116 Athletic Supplies	0.00%				0.04%	
56117 Honors/Awards Supplies	0.00%				0.01%	
56201 Natural Gas	0.42%				0.38%	
56202 Gasoline	0.00%				0.05%	
56203 Diesel Fuel	0.00%				0.08%	
56204 Propane	0.00%				0.03%	
56207 Vehicle Maintenance Supplies/Parts	0.00%				0.03%	
56208 Bottled Gas	0.00%				0.00%	
56209 Fuel Oil	0.00%				0.32%	
56210 Coal	0.00%				0.00%	
56211 Other Supplies	0.00%				0.03%	
56213 Glass	0.00%				0.00%	
56214 Paint	0.00%				0.01%	
56215 Electricity	0.69%				0.87%	
56216 Lumber and Hardware	0.00%				0.02%	
56217 Plumbing and Heating Supplies	0.00%				0.01%	
56218 Electrical Supplies	0.00%				0.01%	
56219 Custodial Supplies	0.19%				0.19%	
56220 Materials for Snow and Ice Removal	0.00%				0.00%	

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		Charter			State	
		MIN	MAX	AVG	MIN	MAX
56221 Lamps and Lights	0.00%			0.00%		0.00%
56301 Food - Food Service Program	0.00%			0.10%		0.11%
56302 Non-Food - Food Service Program	0.00%			0.01%		0.06%
56304 Uniform/Wearing Apparel - Food	0.00%			0.00%		0.00%
56305 Milk - Food Service Program	0.00%			0.01%		0.00%
56401 Textbooks	0.07%			0.29%		0.23%
56402 Library Books	0.00%			0.10%		0.06%
56403 Reference Books	0.00%			0.02%		0.02%
56404 Subscriptions and Periodicals	0.06%			0.03%		0.02%
56405 Book Repairs	0.00%			0.00%		0.00%
56406 Textbooks - Non-Public	0.00%			0.00%		0.01%
56407 Web-based Software or Databases - Library	0.00%			0.00%		0.01%
56408 Other Textbooks	0.00%			0.00%		0.00%
56501 Technology-Related Supplies	0.01%			0.28%		0.19%
57101 Land	0.00%			0.00%		0.00%
57102 Land Improvements	0.00%			0.00%		0.00%
57201 Buildings Purchase	0.00%			0.00%		0.00%
57202 Building Improvements	0.00%			0.00%		0.00%
57301 Vehicles	0.00%			0.02%		0.02%
57303 Buses	0.00%			0.00%		0.00%
57305 Equipment	0.00%			0.14%		0.19%
57306 Furniture and Fixtures	0.03%			0.28%		0.13%
57309 Technology-Related Hardware	2.49%			0.79%		0.57%
57311 Technology Software	0.17%			0.32%		0.22%
57313 Environmental Equipment	0.00%			0.00%		0.00%
57401 Water Systems	0.00%			0.00%		0.00%
57402 Sewer Systems	0.00%			0.00%		0.00%

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
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Charter					State	
		MIN	MAX	AVG	MIN	MAX
57403 Roads	0.00%			0.00%		0.00%
57404 Bridges	0.00%			0.00%		0.00%
57405 Other Long-term Infrastructure Assets	0.00%			0.00%		0.00%
58101 Professional Organization Fees	0.25%			0.24%		0.11%
58102 Other Dues and Fees	0.85%			0.55%		0.19%
58103 Bank Fees	0.08%			0.06%		0.02%
58104 License and Permit Fees	0.13%			0.01%		0.00%
58201 Tax Liability/Penalty	0.00%			0.00%		0.00%
58206 Claims and Settlements	0.00%			0.02%		0.04%
58310 Redemption of Principal	0.00%			0.00%		0.00%
58311 Bond Principal Payment	0.00%			0.00%		0.00%
58313 Special Revenue Bond Principal Payment	0.00%			0.00%		0.00%
58315 Redemption of Principal - Non Debt Service Funds	0.00%			#N/A		#N/A
58320 Interest	0.00%			0.02%		0.00%
58322 Bond Interest Payment	0.00%			0.00%		0.00%
58324 Special Revenue Bond Interest Payment	0.00%			0.00%		0.00%
58325 Interest Payment - Non Debt Service Funds	0.03%			#N/A		#N/A
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0.00%			0.00%		0.00%
58340 Amortization of Premium and Discount on Issuance of Bonds	0.00%			0.00%		0.00%
58341 Bond Fees	0.00%			0.00%		0.00%
58401 Real and Personal Property Taxes	0.08%			0.23%		0.07%
58901 Other Miscellaneous Expenses	0.05%			0.07%		0.03%

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		Charter			State		
		MIN	MAX	AVG	MIN	MAX	AVG
58902 Bad Debt Expense	0.00%						0.01%
59201 Debt Defeasance	0.00%						0.00%
59401 Loss on Sale	0.00%						0.00%
59501 Special Items - GASB 34	0.00%						0.00%
59601 Extraordinary Items	0.00%						0.00%
Total	100%	#N/A					#N/A

OBJECT Detail Level - Expenditures Per Pupil							
51110 Regular Salaries	7,785	5,882	9,364	7,255	5,882	52,950	8,124
51111 Sick Leave	0	0	0	0	0	364	63
51112 Vacation	824	0	824	50	0	824	19
51113 Professional Days	235	0	298	94	0	565	44
51114 Holiday	0	0	0	0	0	66	2
51115 Salaries - Substitutes	102	0	446	159	0	1,297	187
51131 Differential Pay	0	0	0	0	0	5	0
51132 Department Heads, House Leaders, and Systemwide Supervisors	0	0	56	3	0	188	39
51133 Longevity (Non-Certified Only)	0	0	0	0	0	39	9
51134 Sabbatical	0	0	0	0	0	364	1
51135 Retroactive Salary	0	0	0	0	0	5	0
51140 Academic Fellowships	0	0	0	0	0	21	1
51201 Regular Overtime	22	0	22	4	(4)	110	20
51202 Snow Removal Overtime	0	0	0	0	0	6	0
51203 Event Coverage Overtime	0	0	0	0	(0)	15	2
51302 Professional Development - School	0	0	152	18	0	152	9
51303 Professional Development - District	0	0	0	0	0	84	20

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		MIN	MAX	AVG	MIN	MAX
51304 Trainer Expense	0	0	0	0	0	12
51306 Vacation Payoff	0	0	0	0	0	56
51307 Injured Employees	0	0	0	0	0	7
51308 After School Programs	116	0	243	68	0	243
51309 Tutoring	0	0	95	25	0	95
51311 Curriculum Work	28	0	100	8	0	100
51322 Severance	0	0	0	0	0	61
51323 Detention Coverage	0	0	8	1	0	9
51324 AM/PM Supervision	0	0	27	3	0	43
51325 Breakfast Supervision	0	0	0	0	0	6
51326 Teacher Support Team Payments	0	0	22	3	0	22
51327 Other Additional Compensation	0	0	21	3	0	45
51328 Early Retirement Incentive Payments	0	0	0	0	0	6
51331 Sick Leave Bonus	0	0	74	15	0	74
51332 Sick Payoff - Non Severance	0	0	118	2	0	118
51335 Performance Based Compensation	0	0	371	55	0	371
51336 Class Overage/Weighting	0	0	0	0	0	42
51338 Summer Pay	144	0	188	48	0	223
51339 Class Coverage	0	0	0	0	0	0
51401 Stipend - Other	90	0	254	63	0	460
51403 Stipend - Athletic Directors/Extracurricular Directors	0	0	0	0	0	80
51404 Stipend - Athletic Coaches/Extracurricular Advisors	0	0	31	6	0	246
51405 Stipend - Instructional Coaches	25	0	25	2	0	43
51406 Stipend - Athletic Event Officials/Personnel	0	0	0	0	0	5
51407 Stipend - Mentors	0	0	0	0	0	7

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		Charter			State	
		MIN	MAX	AVG	MIN	MAX
52101 Health and Medical Premiums	1,498	0	2,365	959	0	3,821
52102 Life	27	0	36	10	0	117
52103 Dental	96	0	122	64	0	290
52104 Vision	7	0	7	0	0	90
52105 Disability	0	0	50	8	0	50
52106 Other Insurance	0	0	0	0	0	306
52107 Death Benefit	0	0	0	0	0	10
52108 Wellness Program	0	0	18	3	0	18
52109 Medical Buyback Payments	35	0	133	39	0	319
52111 Legal Benefits	0	0	0	0	0	8
52112 Uniform Allowance	0	0	0	0	(0)	0
52121 Health and Medical - Self Insured / Active	0	(13)	731	32	(13)	8,234
52122 Health and Medical - Self Insured / Retiree	0	0	0	0	(24)	3,511
52123 Dental Buyback Payments	0	0	21	1	0	21
52124 Dental - Self Insured / Active	0	0	89	4	0	477
52125 Dental - Self Insured / Retiree	0	0	0	0	(3)	43
52201 Current Benefits	0	0	0	0	0	0
52202 Future Benefits	0	0	0	0	0	234
52203 Teacher/Administrative Pension - ERSRI (Defined Benefit)	556	0	791	513	0	11,492
52204 Private Pension Payment	0	0	55	7	0	631
52205 Certified Contributions - State Schools Only	0	0	0	0	0	1,994
52206 Non-Certified Contributions - State Schools Only	0	0	0	0	0	92
52207 Survivor Benefits - ERSRI	0	0	7	0	0	12

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		Charter			State	
		MIN	MAX	AVG	MIN	MAX
52208 MERS Pension (Defined Benefit)	0	0	90	10	0	358
52213 Teacher/Administrative Pension - ERSRI (Defined Contribution)	36	0	111	29	0	636
52214 Private Pension Payment - Defined Contribution	0	0	0	0	0	0
52218 MERS Pension (Defined Contribution)	0	0	8	0	0	67
52301 FICA	576	0	598	452	0	4,029
52302 Medicare	137	0	140	110	0	367
52401 403b Contributions	124	0	148	32	0	148
52402 401k Contributions	0	0	196	44	0	196
52501 Unemployment Insurance	172	0	232	122	0	336
52710 Workers Compensation Premium	32	9	51	26	0	139
52720 Workers Compensation (Self Insured)	0	0	0	0	0	1,944
52730 Workers Compensation Medical (Self Insured)	0	0	0	0	0	28
52901 Cafeteria Plan Fees	1	0	3	0	0	5
52902 Employee Assistance Programs	0	0	1	0	0	5
52903 Tuition Reimbursement - Taxable	0	0	0	0	(11)	5
52910 Auto Allowance	0	0	0	0	0	12
52915 Union Benefits and Pension	0	0	0	0	0	202
52916 Housing Allowance	0	0	0	0	0	0
52917 Tuition Reimbursement - Non Taxable	0	0	45	8	0	45
53101 Administrative Support	524	0	524	69	(13)	524
53102 Temporary Clerical Support	0	0	64	11	0	64
53201 Diagnosticians	0	0	0	0	0	54

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		Charter			State	
		MIN	MAX	AVG	MIN	MAX
53202 Speech Therapists	2	0	437	72	0	1,848
53203 Occupational Therapists	0	0	158	37	0	158
53204 Therapists	5	0	104	4	0	681
53205 Psychologists	30	0	190	44	0	190
53206 Audiologists	0	0	3	0	0	10
53207 Interpreters and Translators	0	0	8	1	0	356
53208 Orientation and Mobility Specialists	0	0	0	0	0	67
53209 Bus Assistants/Monitors	0	0	0	0	0	323
53210 Performing Arts	41	0	183	28	(0)	183
53211 Physical Therapists	0	0	7	1	0	77
53212 Payment for Services - Volunteers	0	0	0	0	0	8
53213 Evaluations	40	0	92	16	0	144
53214 Mentoring	0	0	79	27	0	79
53215 GED Testing	0	0	42	2	0	42
53216 Tutoring Services	19	0	23	2	0	33
53217 Parents as Teachers	0	0	0	0	0	0
53218 Student Assistance	10	0	513	23	0	513
53219 Social Workers	0	0	0	0	0	1
53220 Other Purchased Professional Educational Services	283	0	1,049	133	0	2,468
53221 Virtual Classrooms	0	0	35	2	0	35
53222 Web-based Supplemental Instructional Programs	0	0	62	7	0	62
53223 Instructional Teachers	10	0	286	9	0	286
53301 Professional Development and Training Services	176	0	303	98	0	303

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Charter					State		
		MIN	MAX	AVG	MIN	MAX	AVG
53302 Curriculum Development	130	0	222	43	0	222	7
53303 Conferences / Workshops	0	0	69	20	0	212	12
53401 Auditing/Actuarial Services	85	28	123	60	0	210	9
53402 Legal Services	37	11	303	55	1	488	22
53403 Health Service Providers - For Students	0	0	24	2	0	104	7
53404 Compliance	0	0	7	1	0	30	1
53405 Private Pension Advisors	0	0	11	2	0	11	0
53406 Other Services	27	5	701	163	1	2,120	40
53407 Bond Raising Contractors	0	0	0	0	0	0	0
53408 Board Elections	0	0	0	0	0	2	0
53409 Negotiations/Arbitration	0	0	0	0	0	13	1
53410 Police and Fire Details	78	0	78	8	0	78	3
53411 Physicians	0	0	0	0	0	8	1
53412 Dentists	0	0	1	0	0	68	1
53413 Crossing Guards	0	0	0	0	0	12	0
53414 Medicaid Claims Provider	51	0	224	27	0	315	9
53415 Optometrists	0	0	0	0	0	4	0
53416 Officials/Referees	0	0	8	1	0	97	8
53417 Contracted Nursing Services	0	0	62	8	0	62	15
53501 Data Processing Services	34	0	102	22	0	102	16
53502 Other Technical Services	83	6	312	63	6	825	40
53503 Testing	0	0	42	6	0	53	3
53701 Other Charges	0	0	33	5	(4)	43	2
53703 Accreditation	0	0	0	0	0	2	0
53705 Shipping and Postage	30	2	31	13	0	109	6
53706 Catering/Food Reimbursement	17	0	72	31	0	72	3
54201 Rubbish Disposal Services	42	0	62	21	0	62	11

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Charter					State		
MIN					MIN	MAX	AVG
54202 Snow Plowing Services	7	0	46	16	0	138	7
54203 Custodial Services	294	0	479	94	0	773	143
54204 Groundskeeping Services	27	0	79	12	0	79	6
54205 Rodent and Pest Control Services	0	0	16	1	0	16	1
54206 Cleaning Services	0	0	110	5	0	127	3
54207 Temporary Custodial Support	0	0	1	0	0	1	0
54310 Non-Technology-Related Maintenance and Repairs	0	(8)	286	9	(8)	286	13
54311 Maintenance and Repairs - Fixtures and Equipment; Service Contracts and Agreements	0	0	41	14	0	602	14
54312 Maintenance and Repairs - General; Service Contracts and Agreements	50	(63)	235	73	(63)	636	28
54313 Maintenance and Repairs - Non-Student Transportation Vehicles; Service Contracts and Agreements	0	0	0	0	(1)	15	2
54314 Maintenance and Repairs - Student Transportation Vehicles; Service Contracts and Agreements	0	0	21	1	0	307	3
54320 Maintenance and Repairs - Technology-Related Hardware; Service Contracts and Agreements	1	0	140	20	0	140	8
54321 Maintenance and Repairs - Electrical; Service Contracts and Agreements	17	0	32	11	0	287	6
54322 Maintenance and Repairs - HVAC; Service Contracts and Agreements	18	0	110	35	0	231	27

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		MIN	MAX	AVG	MIN	MAX
		AVG			AVG	
54323 Maintenance and Repairs - Glass; Service Contracts and Agreements	0	0	33	5	0	33
54324 Maintenance and Repairs - Plumbing; Service Contracts and Agreements	10	0	45	9	0	45
54325 Maintenance and Repairs - Vandalism; Service Contracts and Agreements	0	0	0	0	0	2
54402 Water	9	0	95	11	0	134
54403 Telephone	13	2	89	18	2	177
54404 Energy Management Services	0	0	0	0	0	17
54405 Sewage/Cesspool	19	0	25	11	0	203
54406 Wireless Communications	28	0	54	16	0	177
54407 Internet Connectivity	3	0	26	10	0	33
54501 School and District Construction	0	0	0	0	0	0
54601 Renting Land and Buildings	29	0	172	18	0	172
54602 Rental of Equipment and Vehicles	63	0	98	35	0	650
54603 Rentals of Computers and Related Equipment	0	0	94	2	0	94
54604 Graduation Rentals	0	0	10	0	0	10
54605 Ice Rink Rental	0	0	0	0	0	14
54606 Pool Rental	0	0	0	0	0	3

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Charter					State						
MIN		MAX		AVG		MIN		MAX		AVG	
54607 Golf Course Rental	0	0	0	0	0	1	0				
54608 Uniform Rental	0	0	0	0	0	36	0				
54901 Other Purchased Property Services	6	0	13	1	0	188	9				
54902 Alarm and Fire Safety Services	17	0	56	14	0	641	14				
54903 Moving and Rigging	16	0	21	4	0	21	0				
54904 Vehicle Registration (Non-student transportation vehicles)	0	0	0	0	0	0	0				
55110 Student Transportation Purchased from another School District, Individuals, and Public Carriers within the State	276	0	762	186	0	762	30				
55111 Transportation Contractors	61	2	848	296	0	1,591	550				
55120 Student Transportation Purchased from another School District outside the State	0	0	0	0	0	0	0				
55121 Vehicle Registration (Student transportation vehicles)	0	0	2	0	(0)	3	0				
55201 Property and Liability Insurance	71	10	174	57	9	602	41				
55202 Theft Insurance	0	0	0	0	0	0	0				
55203 Fire Insurance	0	0	0	0	0	37	2				
55204 Student Accident Insurance	13	0	13	3	(1)	13	0				
55205 Flood Insurance	0	0	0	0	0	8	0				
55206 Fleet/Vehicle Insurance	0	0	32	1	0	76	3				

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		Charter			State		
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55207 Errors and Omissions Insurance (Directors and Officers)	12	0	28	8	0	28	2
55401 Advertising Costs	11	0	71	16	0	71	3
55501 Printing	21	0	51	22	0	51	5
55502 Binding	0	0	7	0	0	7	0
55503 Document Copying	0	0	18	4	0	56	2
55610 Tuition to Other School Districts within the State	22	0	22	1	0	4,157	101
55620 Tuition to Other School Districts outside the State	0	0	0	0	0	22	1
55630 Tuition to Private Sources	10	0	104	19	0	1,403	544
55640 Tuition to Education Service Agencies within the State	0	0	0	0	0	272	54
55650 Tuition to Education Service Agencies outside the State	0	0	0	0	0	198	10
55660 Tuition to Charter Schools	0	0	0	0	0	601	137
55680 Tuition to School Districts for Voucher Payments	0	0	0	0	0	0	0
55690 Tuition - Other	0	0	73	3	0	73	0
55701 Food Service Contractors	0	0	469	57	0	640	341
55702 Soda Subsidy	0	0	0	0	0	0	0
55703 Armored Car Service	0	0	0	0	0	2	0
55704 Food Storage Fees	0	0	0	0	0	1	0
55705 Inspection Services	0	0	2	0	0	11	0
55801 Board Travel	0	0	0	0	0	1	0
55802 Board Training	0	0	0	0	0	8	0
55803 Employee Travel - Non-Teachers	2	0	24	8	0	92	3

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55806 Bus Driver In-Service Training	0	0	0	0			0	0	0
55807 Student Travel	0	0	3	0			0	238	2
55808 Parent Travel	0	0	0	0			0	27	0
55809 Employee Travel - Teachers	3	0	30	7			0	48	3
55810 Travel - Other	0	0	39	7			0	39	1
55910 Services Purchased from another School District or Education Service Agency within the State	0	0	0	0			0	0	0
55920 Contracts - Interagency	0	0	0	0			0	0	0
55930 Other Contract Services - Interagency	0	0	0	0			0	0	0
55950 Services Purchased from another School District or Education Service Agency outside the State	0	0	0	0			0	0	0
56101 General Supplies and Materials	348	47	361	232			47	538	126
56112 Uniform/Wearing Apparel Supplies	22	(37)	22	6			(37)	22	1
56113 Graduation Supplies	6	0	26	6			(7)	26	1
56115 Medical Supplies	9	0	12	6			0	37	2
56116 Athletic Supplies	0	0	9	1			0	76	7
56117 Honors/Awards Supplies	0	0	38	7			0	38	1
56201 Natural Gas	71	0	284	61			0	1,390	75
56202 Gasoline	0	0	17	1			0	129	12
56203 Diesel Fuel	0	0	71	2			0	101	12
56204 Propane	0	0	84	5			0	84	2

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

District:	Highlander					
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Student Count:	312.55	246.86	65.69	0.00	0.00	0.00
Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Charter			State	
		MIN	MAX	AVG	MIN	MAX
		AVG			AVG	
56207 Vehicle Maintenance Supplies/Parts	0	0	0	0	0	46
56208 Bottled Gas	0	0	0	0	0	2
56209 Fuel Oil	0	0	112	9	0	629
56210 Coal	0	0	0	0	0	0
56211 Other Supplies	0	0	22	1	0	65
56213 Glass	0	0	0	0	0	8
56214 Paint	0	0	2	0	0	18
56215 Electricity	116	0	210	108	0	1,156
56216 Lumber and Hardware	0	0	11	1	0	40
56217 Plumbing and Heating Supplies	0	0	0	0	0	23
56218 Electrical Supplies	0	0	0	0	0	10
56219 Custodial Supplies	33	0	75	34	0	209
56220 Materials for Snow and Ice Removal	0	0	3	0	0	3
56221 Lamps and Lights	0	0	1	0	0	9
56301 Food - Food Service Program	0	0	219	8	0	320
56302 Non-Food - Food Service Program	0	0	8	1	0	189
56304 Uniform/Wearing Apparel - Food	0	0	0	0	0	0
56305 Milk - Food Service Program	0	0	21	1	0	21
56401 Textbooks	12	0	168	33	0	530
56402 Library Books	0	(3)	71	23	(3)	71
56403 Reference Books	0	0	19	4	0	71
56404 Subscriptions and Periodicals	9	0	11	4	0	31
56405 Book Repairs	0	0	0	0	0	0
56406 Textbooks - Non-Public	0	0	0	0	0	7

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Charter			State	
		MIN	MAX	AVG	MIN	MAX
					MIN	MAX
56407 Web-based Software or Databases - Library	0	0	4	0	0	26
56408 Other Textbooks	0	0	0	0	0	2
56501 Technology-Related Supplies	2	2	149	34	0	332
57101 Land	0	0	0	0	0	0
57102 Land Improvements	0	0	0	0	0	0
57201 Buildings Purchase	0	0	0	0	0	0
57202 Building Improvements	0	0	0	0	0	0
57301 Vehicles	0	0	34	1	0	145
57303 Buses	0	0	0	0	0	43
57305 Equipment	0	0	111	16	0	156
57306 Furniture and Fixtures	5	0	203	35	0	203
57309 Technology-Related Hardware	420	0	420	100	0	420
57311 Technology Software	29	0	275	38	0	275
57313 Environmental Equipment	0	0	0	0	0	5
57401 Water Systems	0	0	0	0	0	0
57402 Sewer Systems	0	0	0	0	0	0
57403 Roads	0	0	0	0	0	0
57404 Bridges	0	0	0	0	0	0
57405 Other Long-term Infrastructure Assets	0	0	0	0	0	0
58101 Professional Organization Fees	42	0	105	31	0	105
58102 Other Dues and Fees	143	0	269	56	0	269
58103 Bank Fees	14	0	20	9	0	20
58104 License and Permit Fees	22	0	22	2	0	22
58201 Tax Liability/Penalty	0	0	0	0	0	1
58206 Claims and Settlements	0	0	41	2	(8)	106
58310 Redemption of Principal	0	0	0	0	0	0
58311 Bond Principal Payment	0	0	0	0	0	0

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Charter			State	
		MIN	MAX	AVG	MIN	MAX
58313 Special Revenue Bond Principal Payment	0	0	0	0	0	0
58315 Redemption of Principal - Non Debt Service Funds	0	0	0	0	0	0
58320 Interest	0	0	31	5	0	31
58322 Bond Interest Payment	0	0	0	0	0	0
58324 Special Revenue Bond Interest Payment	0	0	0	0	0	0
58325 Interest Payment - Non Debt Service Funds	5	0	5	0	0	8
58330 Amortization of Bond Issuance and Other Debt-Related Costs	0	0	0	0	0	0
58340 Amortization of Premium and Discount on Issuance of Bonds	0	0	0	0	0	0
58341 Bond Fees	0	0	0	0	0	0
58401 Real and Personal Property Taxes	13	0	274	20	0	274
58901 Other Miscellaneous Expenses	8	(8)	64	7	(8)	64
58902 Bad Debt Expense	0	0	0	0	0	36
59201 Debt Defeasance	0	0	0	0	0	0
59401 Loss on Sale	0	0	0	0	0	0
59501 Special Items - GASB 34	0	0	0	0	0	0
59601 Extraordinary Items	0	0	0	0	0	0
Total	16,874	10,621	16,874	13,564	10,621	99,697
JOB CLASS Intermeditate Level - Expenditures in \$						
00 Non-personnel Expenses	1,315,093	419,000	2,493,000	1,025,000	419,000	108,006,000
11 Teachers	2,218,969	417,000	5,053,000	1,976,000	417,000	154,989,000
15 Counselors & Placement Officers	0	42,000	154,000	83,000	38,000	5,497,000

FY 2012-2013 - UCOA SEGMENT DATA ANALYSIS

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Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00			
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95			
		Charter			State				
		MIN	MAX	AVG			MIN	MAX	AVG
16 Library Professionals	0	1,000	138,000	48,000			1,000	3,583,000	515,000
17 Therapists/Nurses/Social Workers/Psychologists	304,891	24,000	423,000	146,000			24,000	13,948,000	1,849,000
18 Student Activity Advisors & Coaches (Stipend Staff)	0	5,000	24,000	13,000			5,000	634,000	175,000
19 Instructional Coaches	7,721	1,000	204,000	64,000			1,000	7,036,000	393,000
21 Executive	119,876	62,000	409,000	162,000			51,000	1,830,000	413,000
22 Finance & Administration	78,398	79,000	200,000	108,000			23,000	1,733,000	272,000
23 School Administration	0	44,000	496,000	213,000			1,000	496,000	149,000
24 Curriculum & Assessment	(111)	(1,000)	80,000	49,000			(1,000)	285,000	80,000
25 Principals & Assistant Principals	205,325	1,000	587,000	195,000			1,000	9,800,000	1,060,000
31 Executive - Mid Level	0	3,000	62,000	33,000			3,000	2,397,000	292,000
32 Finance & Administration - Mid Level	184,526	10,000	389,000	132,000			3,000	1,834,000	254,000
33 School Administration - Mid Level	40,469	9,000	254,000	97,000			(1,000)	2,336,000	267,000
34 Curriculum & Assessment - Mid Level	130	1,000	115,000	35,000			1,000	1,692,000	211,000
35 Other School Activities - Mid Level	71,655	1,000	277,000	79,000			1,000	9,943,000	419,000
41 Executive - Support	0	2,000	224,000	85,000			2,000	949,000	181,000
42 Finance & Administration - Support	94,488	39,000	104,000	71,000			1,000	10,464,000	682,000
43 School Administration - Support	127,675	29,000	292,000	102,000			22,000	10,292,000	791,000
44 Curriculum & Assessment - Support	9,580	3,000	56,000	18,000			3,000	332,000	63,000
45 Transportation Staff	0	6,000	48,000	27,000			4,000	5,797,000	613,000
46 Aides & Other Non-Certified Staff	495,333	1,000	1,190,000	235,000			1,000	27,681,000	2,206,000
47 Custodial Staff	0	30,000	228,000	92,000			11,000	4,809,000	1,036,000
48 Student Activity Advisors & Coaches	0	1,000	89,000	29,000			(3,000)	377,000	83,000
49 Facilities Maintenance Staff	0	1,000	24,000	12,000			1,000	2,338,000	437,000
51 Retirees & Other Former Employees	0	(2,000)	12,000	6,000			(39,000)	8,083,000	971,000
52 Disabled Inactive Employees	0	0	0	0			115,000	115,000	115,000

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Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Charter			State	
		MIN	MAX	AVG	MIN	MAX
Total	5,274,020	1,228,000	13,625,000	5,135,000	1,105,000	397,276,000
					42,052,000	

JOB CLASS Intermediate Level - Expenditures in %						
00 Non-personnel Expenses	25%		24%		23%	
11 Teachers	42%		45%		47%	
15 Counselors & Placement Officers	0%		1%		2%	
16 Library Professionals	0%		0%		1%	
17 Therapists/Nurses/Social Workers/Psychologists	6%		3%		4%	
18 Student Activity Advisors & Coaches (Stipend Staff)	0%		0%		0%	
19 Instructional Coaches	0%		1%		1%	
21 Executive	2%		5%		2%	
22 Finance & Administration	1%		1%		1%	
23 School Administration	0%		0%		0%	
24 Curriculum & Assessment	(0%)		0%		0%	
25 Principals & Assistant Principals	4%		5%		3%	
31 Executive - Mid Level	0%		0%		0%	
32 Finance & Administration - Mid Level						
	3%		1%		1%	
33 School Administration - Mid Level	1%		1%		1%	
34 Curriculum & Assessment - Mid Level						
	0%		0%		0%	
35 Other School Activities - Mid Level	1%		1%		1%	
41 Executive - Support	0%		1%		1%	
42 Finance & Administration - Support	2%		1%		1%	
43 School Administration - Support	2%		2%		2%	
44 Curriculum & Assessment - Support	0%		0%		0%	
45 Transportation Staff	0%		0%		1%	

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Average Student Count - District Category	321.07	160.32	62.78	93.76	4.21	0.00
Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Charter			State	
		MIN	MAX	AVG	MIN	MAX
46 Aides & Other Non-Certified Staff	9%			4%		
47 Custodial Staff	0%			1%		
48 Student Activity Advisors & Coaches	0%			0%		
49 Facilities Maintenance Staff	0%			0%		
51 Retirees & Other Former Employees	0%			0%		
52 Disabled Inactive Employees	0%			0%		
Total	100%			100%		

JOB CLASS Intermediate Level - Expenditures Per Pupil							
00 Non-personnel Expenses	4,208	2,103	4,664	3,191	2,103	14,790	3,460
11 Teachers	7,100	4,098	8,309	6,153	4,098	38,679	7,585
15 Counselors & Placement Officers	0	0	936	128	0	4,900	260
16 Library Professionals	0	0	200	28	0	1,242	153
17 Therapists/Nurses/Social Workers/Psychologists	975	0	976	425	0	16,144	723
18 Student Activity Advisors & Coaches (Stipend Staff)	0	0	112	9	0	456	45
19 Instructional Coaches	25	0	870	124	0	870	97
21 Executive	384	191	1,369	502	65	1,369	164
22 Finance & Administration	251	0	816	126	0	816	81
23 School Administration	0	0	657	124	0	2,021	15
24 Curriculum & Assessment	(0)	(0)	783	28	(0)	783	10
25 Principals & Assistant Principals	657	0	2,033	607	0	2,033	422
31 Executive - Mid Level	0	0	90	13	0	260	42
32 Finance & Administration - Mid Level	590	0	699	230	0	2,660	74
33 School Administration - Mid Level	129	0	677	151	0	787	68

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Average Student Count - Entire State	2,508.80	1,170.52	550.63	782.23	3.47	1.95
		Charter			State	
		MIN	MAX	AVG	MIN	MAX
		AVG			AVG	
34 Curriculum & Assessment - Mid Level	0	0	375	47	0	375
35 Other School Activities - Mid Level	229	0	780	123	0	780
41 Executive - Support	0	0	572	197	0	1,746
42 Finance & Administration - Support	302	0	642	109	0	2,559
43 School Administration - Support	408	0	980	296	0	2,095
44 Curriculum & Assessment - Support	31	0	86	17	0	86
45 Transportation Staff	0	0	212	16	0	914
46 Aides & Other Non-Certified Staff	1,585	4	1,585	730	4	3,813
47 Custodial Staff	0	0	352	160	0	1,986
48 Student Activity Advisors & Coaches	0	0	160	22	(1)	160
49 Facilities Maintenance Staff	0	0	145	7	0	1,233
51 Retirees & Other Former Employees	0	(9)	118	2	(27)	3,511
52 Disabled Inactive Employees	0	0	0	0	0	12
Total	16,874	10,621	16,874	13,564	10,621	99,697
					15,742	